



# **2022 Annual Budget**

**Stage: Council Adopted**

**Exhibit B: Change Request Narratives by Fund**

***November 16, 2021***

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## ASO-01-22AD Assessor Retain Project FTE as ongoing to support the Senior and Disabled Tax Exemption program

**Priority:** 1

### **New Request**

Contact: Nick Deatherage Contact email: [nick.deatherage@clark.wa.gov](mailto:nick.deatherage@clark.wa.gov) Contact phone: (564) 397-4616

### **Requested Action:**

Budget Office Note: County Manager is recommending Change Request as one-time only 2-year project position. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

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Washington State passed Senate Bill (SB 5160 2019-20) which expanded the number of people who qualify and apply for property tax relief as senior citizens, persons with disabilities, and veterans. As a result, the Assessor's Office processed several hundred more exemption applications in 2020 compared to 2019. In preparation for the anticipated senior application spike, our office requested a two-year project position to support the expanded senior exemption program. The project position was approved by County Council as part of the 2020 budget adoption. This request is to for the (1) two-year project position to become a permanent ongoing position whose costs will be borne entirely by the General Fund.

### **Justification:**

Washington Legislature recently passed an unfunded mandate (SB 5160 2019-20) which highly impacted the Assessor's Senior Exemption program. The income thresholds to enter the program are now based on a percentage of Clark County's median income, rather than a flat statewide amount. This translates into an increase in income limits for Clark County seniors/disabled citizens, which will continue to expand the number of taxpayers who qualify. We estimate we will continue to receive several hundred additional applications per year as a result of the mandate, as we did in 2020. Retaining the project two-year project appraiser position is requested to allow the Assessor to keep up with steady growth and strong new construction activity.

The Assessor's Office invested in technology and created an online senior application portal which allowed for more efficient application processing. It also allowed us to keep up with exemption application processing while working remotely due to the COVID-19 pandemic. Although the new technology makes our office more efficient, we still need additional staff to keep up with the pace of the growing senior exemption program.

### **Cost Estimate/Comments:**

The office anticipates filling the requested ongoing position with the current project position P003110. Position costs are estimated using the Budget Office Position Costing Tool for the job class set up to Joint Lobby Specialist III.

### **Impacts/Outcomes:**

The senior exemption program will be impacted by the surge in new applications as awareness of the program spreads and by the retirement of Clark County's population of "Baby Boomers." The increase may lead to a backlog of applications which will have a negative impact on those who need and qualify for property tax relief. The need to redirect assessment services staff to assist with seniors will impact several other assessor programs such as New Construction Valuation and Permit Drawing.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$49,563	\$(49,563)	\$0	\$0	\$0
Totals		\$0	\$49,563	\$(49,563)	\$0	\$0	\$0

## ASO-02-22AD Assessor Convert project FTE Residential Appraiser Position to permanent regular FTE

**Priority:** 2

### **New Request**

Contact: Nick Deatherage Contact email: nick.deatherage@clark.wa.gov Contact phone: (564) 397-4616

### **Requested Action:**

Budget Office Note: County Manager is recommending Change Request as one-time only 2-year project position. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

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This request is to for the (1) two-year project position to become a permanent/regular ongoing position whose costs will be borne entirely by the General Fund. The project position was approved by County Council as part of the 2020 budget adoption. This ongoing position is needed to keep up with Clark County real property growth and a mandated workload that increases with account growth. Another permanent position is also part of the Assessor's Office succession plan to prepare for the planned retirements of several key senior appraisal staff.

### **Justification:**

Converting the project Residential Appraiser I position to a regular and permanent ongoing position is required to keep up with steady growth and strong new construction activity, which increases the mandated workload. From 2013 - 2021 an average of 2,300 new parcels have been created each year, with more than 3,000 residential parcels added annually since 2018. A residential appraiser is assigned an average of 1,875 properties for physical inspection each revaluation cycle. While the Assessor leverages emerging technologies to give appraisers the ability to complete more parcels per appraiser during our annual revaluation, the current number of FTE residential appraisers is not able to meet all mandated deadlines without a significant amount of overtime expense.

Analysis is available upon request which illustrates the growth and how it drives the need for a new appraiser. Additionally, timely valuation of new construction directly influences the amount taxing districts may levy, including the County General Fund.

### **Cost Estimate/Comments:**

The office anticipates filling the new position at the Real Property Appraiser I level.

Position costs were estimated using salary data and Questica budget software for our current project position, which will end on 12/31/21 without the approval of this change request.

### **Impacts/Outcomes:**

Programs most heavily impacted by not approving this decision package will be Residential Property Revaluation and Residential New Construction. The Residential Appraisal staff has done a terrific job of doing more work with limited resources, but are at risk of missing the August 31st new construction deadline. This means less levy capacity for taxing districts. Not approving this request increases risk to the Revaluation program as well.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$60,670	\$(60,670)	\$0	\$0	\$0
Totals		\$0	\$60,670	\$(60,670)	\$0	\$0	\$0

## AUD-01-22AD Auditor 2022 Indirect Cost Allocation

**Priority:** 1

**New Request**

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

**Requested Action:**

Approve the updates to the Cost Allocation plan for recovery costs for General Fund. The change request is the annual update of the cost allocation plan for the revenue to General Fund and the expense for the departments that receive central services.

**Justification:**

Central Services provided by General Fund costs are recovered by the cost allocation plan. The updates in this change request are based on the review and update of cost allocation plan for the 2022 year.

**Cost Estimate/Comments:**

General fund receives the revenue for the County Wide indirect cost plan from the other funds that receive General Fund Services.

**Impacts/Outcomes:**

A reduction of general fund revenue.



<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$(677,374)	\$(9,673)	\$(667,701)	\$(677,374)	\$(9,673)	\$(667,701)
1002-Auditor's O & M	Ongoing	\$0	\$(9,520)	\$9,520	\$0	\$(9,520)	\$9,520
1011-Planning And Code	Ongoing	\$0	\$(91,953)	\$91,953	\$0	\$(91,953)	\$91,953
1012-County Roads	Ongoing	\$0	\$(324,139)	\$324,139	\$0	\$(324,139)	\$324,139
1015-Sheriff Special Investigation	Ongoing	\$0	\$783	\$(783)	\$0	\$783	\$(783)
1017-Narcotics Task Force	Ongoing	\$0	\$24,285	\$(24,285)	\$0	\$24,285	\$(24,285)
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$0	\$11,815	\$(11,815)	\$0	\$11,815	\$(11,815)
1022-Crime Victim and Witness Assistance	Ongoing	\$0	\$(11,984)	\$11,984	\$0	\$(11,984)	\$11,984
1025-Health Department	Ongoing	\$0	\$(149,123)	\$149,123	\$0	\$(149,123)	\$149,123
1032-MPD-Operations	Ongoing	\$0	\$(195,844)	\$195,844	\$0	\$(195,844)	\$195,844
1033-Mental Health Sales Tax	Ongoing	\$0	\$(11,116)	\$11,116	\$0	\$(11,116)	\$11,116
1935-Administration & Grants Management	Ongoing	\$0	\$43,741	\$(43,741)	\$0	\$43,741	\$(43,741)
4014-Solid Waste	Ongoing	\$0	\$(10,841)	\$10,841	\$0	\$(10,841)	\$10,841
4420-Clean Water	Ongoing	\$0	\$(10,519)	\$10,519	\$0	\$(10,519)	\$10,519
4580-Wastewater Maintenance & Operation	Ongoing	\$0	\$2,169	\$(2,169)	\$0	\$2,169	\$(2,169)
5006-Elections	Ongoing	\$0	\$35,732	\$(35,732)	\$0	\$35,732	\$(35,732)
5091-Equipment Rental & Revolving	Ongoing	\$0	\$(120,453)	\$120,453	\$0	\$(120,453)	\$120,453
5092-Data Processing Revolving	Ongoing	\$0	\$149,266	\$(149,266)	\$0	\$149,266	\$(149,266)
Totals		\$(677,374)	\$(677,374)	\$0	\$(677,374)	\$(677,374)	\$0

## AUD-02-22AD Elections Increase Revenue & Expenses for Postage cost

**Priority:** 4

**Budget Neutral**

Contact: Tatyana Brainich Contact email: tatyana.brainich@clark.wa.gov Contact phone: (564) 397-2310

**Requested Action:**

Increase budget baseline for revenue & expenses for Ballots returned cost

**Justification:**

The Secretary of State's office will no longer be paying for ballots being returned (postage paid) to the County starting from this year. Election Department must pay the cost to have ballots returned upfront. Election department will do turn around and get reimbursed by the jurisdictions, along with the state for their apportioned cost.

**Cost Estimate/Comments:**

In order to process upfront charges for the postage, base line budgeted expenses need to be increased by \$130,000. Also, base line budgeted revenue needs to be increased by \$130,000 for the reimbursement by the jurisdictions.

**Impacts/Outcomes:**

The county's Election Fund would have insufficient budget capacity to make all payments for the year.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5006-Elections	Ongoing	\$130,000	\$130,000	\$0	\$130,000	\$130,000	\$0
Totals		\$130,000	\$130,000	\$0	\$130,000	\$130,000	\$0

## AUD-03-22AD Auditor Fund 1041: American Rescue Plan Fund - Small Projects Request

**Priority:** 5

**Previously Approved by Council**

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

**Requested Action:**

Approve revenue and expense budget capacity for small projects in the ARPA fund for 2022 that have not yet been fully evaluated and approved.

**Justification:**

In 2021 Clark County received ARPA funding from the federal government to assist in the recovery of the COVID-19 pandemic. Clark County requested that department formally submit proposals for use of these funds through budgetary action and staff reports. We anticipate in 2022 small projects that will be requested to use this funding but have not yet been identified. This request identifies potential additional capacity for these anticipated but not currently specifically identified or fully evaluated projects that will be eligible uses of the ARPA funding. This request will allow and require departments to submit additional small project proposals in the future for use of this funding.

**Cost Estimate/Comments:**

\$1M of ARPA funds to be budgeted for smaller projects to allow for flexibility in the 2022 budget.

**Impacts/Outcomes:**

Smaller ARPA requests that are received after the 2022 Annual Budget process deadline of August 2, 2021 may have to wait until the 2022 Fall Budget Supplemental.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Totals		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

## AUD-04-22AD Auditor Fund 1041: American Rescue Plan Fund - Revenue Recovery 2022

**Priority:** 3

**Budget Intervention**

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

**Requested Action:**

Requested approval of budget capacity for revenue recovery ARPA funding. The ARPA funding allows for revenue recovery annually. Based on preliminary analysis Clark County anticipates transferring 9.5 million of ARPA funds to various other county funds that have experienced revenue loss as a result of the COVID-19 Pandemic

**Justification:**

During 2020 and 2021 the county has experienced losses due to the COVID-19 pandemic. The request will allow the 1041 fund to transfer money to various other funds to recovery revenue loss.

**Cost Estimate/Comments:**

Budget neutral

**Impacts/Outcomes:**

Other Clark county funds will not be able to recover lost revenue if not approved

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0
Totals		\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0

## AUD-05-22AD Auditor Fund 1041: American Rescue Plan Fund Project Position

**Priority: 2**

**Previously Approved by Council**

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

**Requested Action:**

This project position was previously approved by the Council during Council Time on March 24, 2021 to manage the ARPA Fund. This Change Request is for additional 2022 budget capacity for this position.

**Justification:**

This position is a project position paid for by the APRA grant. This position oversees the ARPA funding and reporting requirements for the County.

**Cost Estimate/Comments:**

Budget Neutral.

**Impacts/Outcomes:**

This position has been previously approved.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$77,701	\$77,701	\$0	\$0	\$0	\$0
Totals		\$77,701	\$77,701	\$0	\$0	\$0	\$0

## BCC-02-22AD Councilors Carryforward of Multi-Campus Space Planning, incl. Law and Justice

**Priority:** 2

**Carryforward**

Contact: Kathleen Otto Contact email: kathleen.otto@clark.wa.gov Contact phone: (564) 397-2458

### **Requested Action:**

Carryforward of the one-time general fund request of \$700,000 that was originally approved in BCC-01-20AD to plan for space needs across multiple campuses. The planning includes, but is not limited to, inventory of currently space countywide, space uses and underuses, occupant requirements in terms of both wants and needs, potential realignment of occupants and spaces, identification of needs for additional space, identification of appropriate building locations and envelopes, parking needs, phasing opportunities, and high level estimates of construction and operation costs.

### **Justification:**

Planning for a replacement county jail brought attention to other space needs including but not limited to need for more space for courts, prosecuting attorney, public works, sheriff administration and specialty law and justice programs. Looking at the needs, comprehensively, is expected to provide a better result for the community than looking at one topical area at a time.

### **Cost Estimate/Comments:**

This project will require a request for proposal to solidify costs. The \$700,000 is a preliminary estimate based on the costs of other large space planning projects.

### **Impacts/Outcomes:**

If this project is not funded the county will miss opportunities to realign existing users and spaces to make more efficient use of available space, identify needs for the future, understand and plan for future needs, and budget for the future.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$700,000	\$(700,000)	\$0	\$0	\$0
Totals		\$0	\$700,000	\$(700,000)	\$0	\$0	\$0

## BCC-03-22AD Councilors Association and Dues Increases-RDPO

**Priority: 3**

**New Request**

Contact: Kathleen Otto Contact email: kathleen.otto@clark.wa.gov Contact phone: (564) 397-2458

**Requested Action:**

The 2021-2022 Local Cost Share from the RDPO in Portland is increasing. The cost is proposed to be \$33,498.33, up from the \$31,215.00 last year. The increase would be based on population increase.

**Justification:**

Each year Association and Dues increase for the county. The requested amount will cover any yearly cost increases for RDPO.

**Cost Estimate/Comments:**

\$2283.33 increase.

**Impacts/Outcomes:**

If this package is not approved the county will not have enough money to pay for the normal yearly increases for associations and dues.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$2,283	\$(2,283)	\$0	\$2,283	\$(2,283)
Totals		\$0	\$2,283	\$(2,283)	\$0	\$2,283	\$(2,283)

## BCC-04-22AD Councilors Increases to supplies and service budgets

**Priority: 4**

**New Request**

Contact: Kathleen Otto Contact email: kathleen.otto@clark.wa.gov Contact phone: (564) 397-2458

**Requested Action:**

This request is asking for an expenditure increase for the yearly telecom charges and new recording fees that have already been implemented.

**Justification:**

The telecom annual maintenance fee has increased, this fee is distributed to the users of the landline on a per phone basis. New recording fees have been implemented and have increased the cost to the county council department also.

**Cost Estimate/Comments:**

\$834 per year for newly implemented recording fees

\$1660 per year increase from 2020 to 2022 for telecom increases

**Impacts/Outcomes:**

If not approved the County Manager and County Council Office budgets will not have enough budget to cover the increase in cost and will have to cut other service or supplies to cover these new costs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$2,494	\$(2,494)	\$0	\$2,494	\$(2,494)
Totals		\$0	\$2,494	\$(2,494)	\$0	\$2,494	\$(2,494)



## BGT-01-22AD Budget Office Fund 2914: Debt Fund 2022 Payment Schedule Update

### Priority:

### New Request

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-5092

### Requested Action:

This Change Request updates the debt fund payments for the county's Debt Fund 2914 in order to account for 2022 obligations.

### Justification:

The County's debt obligations change from year-to-year as debt is paid off, new debt is acquired, and payment amounts change.

### Cost Estimate/Comments:

Calculations are derived from data provided by the Treasurer's Office.

### Impacts/Outcomes:

The County's Debt Fund would have insufficient budget capacity to make all anticipated debt payments for the year.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$12,250	\$(12,250)	\$0	\$12,250	\$(12,250)
1026-Exhibition Hall Dedicated Revenue	Ongoing	\$0	\$5,500	\$(5,500)	\$0	\$5,500	\$(5,500)
1027-Campus Development	Ongoing	\$0	\$424	\$(424)	\$0	\$424	\$(424)
2914-General Obligation Bonds	Ongoing	\$(217,651)	\$216,802	\$(849)	\$(217,651)	\$216,802	\$(849)
3056-Real Estate Excise Tax	Ongoing	\$0	\$9,095	\$(9,095)	\$0	\$9,095	\$(9,095)
3083-Economic Development Dedicated REET	Ongoing	\$0	\$(494,420)	\$494,420	\$0	\$(494,420)	\$494,420
3085-Conservation Futures	Ongoing	\$0	\$249,500	\$(249,500)	\$0	\$249,500	\$(249,500)
Totals		\$(217,651)	\$(434,453)	\$216,802	\$(217,651)	\$(434,453)	\$216,802

## **BGT-03-22AD Budget Office Ongoing Impacts of the 2021 Supplemental Budget Appropriations**

### **Priority:**

### **Previously Approved by Council**

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-4389

### **Requested Action:**

Updates to the 2022 baseline budget for the majority of ongoing impacts of adopted Change Requests from the 2021 Spring Budget Supplemental as well as the 2021 Fall Budget Supplemental. Some of the ongoing 2021 Fall Budget Supplemental impacts have been submitted separately by departments/elected officials.

### **Justification:**

The 2022 Annual Budget baseline calculations were developed in early April 2021 prior to the approval of the 2021 Spring Budget Supplemental that was adopted on April 20, 2021 and the 2021 Fall Budget Supplemental that was adopted on October 19, 2021. This Change Request recognizes the ongoing impacts from those supplementals.

### **Cost Estimate/Comments:**

Calculations are based on the ongoing budget appropriation information in Questica from the Change Requests submitted and adopted in the 2021 Spring Budget Supplemental and the 2021 Fall Budget Supplemental.

### **Impacts/Outcomes:**

These ongoing appropriations have already been previously approved by the Council.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$808,229	\$805,888	\$2,341	\$808,229	\$805,888	\$2,341
1006-Emergency Medical Services Dist. 1	Ongoing	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0
1011-Planning And Code	Ongoing	\$(23,375)	\$0	\$(23,375)	\$(23,375)	\$0	\$(23,375)
1012-County Roads	Ongoing	\$3,844,786	\$2,518,290	\$1,326,496	\$3,844,786	\$2,518,290	\$1,326,496
1013-Camp Bonneville	Ongoing	\$(3,000,000)	\$(2,983,194)	\$(16,806)	\$(3,000,000)	\$(2,983,194)	\$(16,806)
1014-Bonneville Timber	Ongoing	\$0	\$18,923	\$(18,923)	\$0	\$18,923	\$(18,923)
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$9,765	\$0	\$9,765	\$9,765	\$0	\$9,765
1020-Treasurers O & M Fund	Ongoing	\$0	\$75,000	\$(75,000)	\$0	\$75,000	\$(75,000)
1025-Health Department	Ongoing	\$147,115	\$71,477	\$75,638	\$147,115	\$71,477	\$75,638
1027-Campus Development	Ongoing	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0
1032-MPD-Operations	Ongoing	\$6,323	\$323,067	\$(316,744)	\$6,323	\$323,067	\$(316,744)
1039-Real Estate And Property Tax Administration Assistance	Ongoing	\$0	\$45,000	\$(45,000)	\$0	\$45,000	\$(45,000)
1040-Affordable and Supportive Housing	Ongoing	\$450,000	\$450,000	\$0	\$450,000	\$450,000	\$0
1939-Community Development Block Grant	Ongoing	\$1,168,791	\$1,168,791	\$0	\$1,168,791	\$1,168,791	\$0
1953-Developmental Disability	Ongoing	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0
2914-General Obligation Bonds	Ongoing	\$(12,056)	\$0	\$(12,056)	\$(12,056)	\$0	\$(12,056)
3085-Conservation Futures	Ongoing	\$0	\$49,680	\$(49,680)	\$0	\$49,680	\$(49,680)
4420-Clean Water	Ongoing	\$0	\$133,512	\$(133,512)	\$0	\$133,512	\$(133,512)
4580-Wastewater Maintenance & Operation	Ongoing	\$0	\$185,690	\$(185,690)	\$0	\$185,690	\$(185,690)
5045-Healthcare Self-Insurance	Ongoing	\$0	\$4,000,000	\$(4,000,000)	\$0	\$4,000,000	\$(4,000,000)
5091-Equipment Rental & Revolving	Ongoing	\$18,993	\$418,665	\$(399,672)	\$18,993	\$418,665	\$(399,672)
5093-Central Support Services	Ongoing	\$20,445	\$132,031	\$(111,586)	\$20,445	\$132,031	\$(111,586)
Totals		\$5,145,016	\$9,118,820	\$(3,973,804)	\$5,145,016	\$9,118,820	\$(3,973,804)

## BGT-04-22AD Budget Office MPD/Parks Fund Property Tax Levy 2022 1% Increase

### Priority:

### New Request

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-5092

### Requested Action:

This Change Request adds \$38,621 to the Parks Fund ongoing annual revenues by utilizing the allowed 1% increase over last year's actual levy available to tax districts by law.

### Justification:

Washington State law allows taxing districts to increase their property tax levy to fund the maintenance of parks and trails as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations).

### Cost Estimate/Comments:

Increasing the parks property tax levy by approximately 1% is estimated to increase 2022 annual property tax due from a median-priced home of approximately \$449,00 within the borders of the taxing district by a total of about \$0.73.

### Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	Ongoing	\$38,621	\$0	\$38,621	\$38,621	\$0	\$38,621
Totals		\$38,621	\$0	\$38,621	\$38,621	\$0	\$38,621

## BGT-09-22AD Budget Office CRESA Emergency Management Tax Revenue Capacity Increase

**Priority:**

**Budget Neutral**

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-4341

**Requested Action:**

This Change Request increases the budget capacity for Fund 1010 to receive 911 tax revenue, per discussion with the Auditor's Office and Anthony Glen at CRESA.

**Justification:**

The currently budgeted baseline amount falls short of the CRESA required budget capacity of \$4,950,000 by \$494,842.

**Cost Estimate/Comments:**

This Change Request increases the budget capacity by \$494,842 per direction from Anthony Glen at CRESA.

**Impacts/Outcomes:**

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1010-Emergency Services Communication System	Ongoing	\$494,842	\$494,842	\$0	\$494,842	\$494,842	\$0
Totals		\$494,842	\$494,842	\$0	\$494,842	\$494,842	\$0

## BGT-10-22AD Budget Office Fund 1035: Local Revitalization Fund Annual Sales Tax Alignment

### Priority:

### New Request

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-5092

### Requested Action:

Increase the amount budgeted to transfer funds from the General Fund sales taxes received to the Local Revitalization Fund in the amount that is attributable to sales activity taking place within the boundaries of the 179th St Local Revitalization Financing (LRF) area.

### Justification:

In 2010, Clark County established the LRF area. Until such time that the conditions of the funding from the state are triggered, a portion of the property and sales tax collected within that area are redirected into the LRF fund to help pay for bond financing of improvements associated with development in the area.

### Cost Estimate/Comments:

To ease the burden of administering the program, the amount of sales tax attributable to activity in the LRF area is calculated by assuming the growth of taxable retail sales in the area has been proportional to the growth of taxable retail sales countywide since 2015 when regional data was collected.

### Impacts/Outcomes:

Clark County may lose eligibility for \$12 million dollars in state funds which can be used to assist in the payment of bonds potentially secured in the future to fund infrastructure improvements in the area.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$19,000	\$(19,000)	\$0	\$19,000	\$(19,000)
1035-LRF-Local Revitalization Financing	Ongoing	\$19,000	\$0	\$19,000	\$19,000	\$0	\$19,000
Totals		\$19,000	\$19,000	\$0	\$19,000	\$19,000	\$0

## BGT-11-22AD Budget Office Fund 3056: REET 1 Repayment of Internal Loan to Fund 3083: REET 2 (Year 3 of 5)

**Priority:**

**Previously Approved by Council**

Contact: Emily M. Zwetzig Contact email: Emily.Zwetzig@clark.wa.gov Contact phone: (564) 397-5092

**Requested Action:**

Budget for the third year of the approved payback of the internal loan to resolve the liability for the Real Estate Excise Tax (REET) I fund to the REET II fund.

**Justification:**

Upon review in partnership with the Auditor's Office, it was determined that a liability existed for the REET 1 fund to the REET 2 fund. Staff report SR183-20 was approved on 12/15/2020 to resolve this liability through an internal loan structure. This change request creates the budget capacity to execute the 2022 portion of the payback.

**Cost Estimate/Comments:**

The payback is for a term of no longer than five years starting on January 1, 2020 and will bear an interest rate comparable to the five-year treasury rate of 1.691% with projected total five-year interest costs of \$267,950. Payments will be made once a year in December. The total estimated cost of the internal loan is \$5,281,443.

**Impacts/Outcomes:**

The REET 1 fund will lack the budget capacity required to pay back the approved internal loan to REET 2.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3056-Real Estate Excise Tax	One-Time	\$0	\$1,913,189	\$(1,913,189)	\$0	\$0	\$0
3083-Economic Development Dedicated REET	One-Time	\$1,913,189	\$0	\$1,913,189	\$0	\$0	\$0
Totals		\$1,913,189	\$1,913,189	\$0	\$0	\$0	\$0

## CLK-01-22AD County Clerk Convert Two Project Mental Health Sales Tax Position to Permanent Positions

**Priority:** 1

**New Request**

Contact: Baine Wilson Contact email: baine.wilson@clark.wa.gov Contact phone: (564) 397-4242

**Requested Action:**

Change two project employees budgeted from the Mental Health Sales Tax Fund to permanent

**Justification:**

The two year project positions started in January 2020 and concludes December 2021. The courts and supporting agencies appreciate the consistency in clerks dedicated to the various courts funded by the Mental Health Sales Tax fund. Without these two positions, the courts could be unstaffed as we have limited staff for other mandated duties.

**Cost Estimate/Comments:**

2, FTE's. Clerk's Judicial Proceeding Specialist, \$54,947.73 and Court Assistant I/II, \$52,787.

**Impacts/Outcomes:**

Without our staff the court files, calendars, minutes from court hearings and records would not be kept as required by law. Monies collected from payments and money disbursed from specialty court participants would not be completed in a timely manner.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1033-Mental Health Sales Tax	Ongoing	\$0	\$103,138	\$(103,138)	\$0	\$103,138	\$(103,138)
Totals		\$0	\$103,138	\$(103,138)	\$0	\$103,138	\$(103,138)



## CLK-03-22AD County Clerk Fund 1041: American Rescue Plan Fund - LibertyNet to OnBase Conversion

**Priority:** 3

**Budget Neutral**

Contact: Scott Weber Contact email: scott.weber@clark.wa.gov Contact phone: (564) 397-2003

### Requested Action:

Requesting COVID -19 ARPA SLFRF Federal Funding to fund the conversion of our LibertyNet document imaging to OnBase document imaging system. The current license with LibertyNet ends December 31st. Without the conversion, Superior Court will no longer have safe access to court documents needed for hearings and trials. The estimated cost is for the conversion. There may be scanner licensing and maintenance costs that are currently being worked out between IT and Konica. It is hoped the monies received from the O&M Fund for current LibertyNet maintenance fees will cover this.

### Justification:

This request, if approved, will allow the Clerk's Office to implement a document imaging system (OnBase) allowing the Superior Court to continue having access to court document. It will also allow our customers the ability to purchase copies of documents in person and on-line. OnBase is a more cyber secure system and one the county is already using. COVID-19 is still keeping people at home so it is important that these ARPA funds help with the project allowing people access to justice.

### Cost Estimate/Comments:

\$64,5587 conversion costs; scanner license and maintenance fees TBD by IT and Konica

### Impacts/Outcomes:

Without this document conversion project funded soon, the December 31, 2021 deadline when the current license sunsets will stop Superior Court's access to court documents needed to hear cases and trials. Document preservation will also stop.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$64,558	\$64,558	\$0	\$0	\$0	\$0
Totals		\$64,558	\$64,558	\$0	\$0	\$0	\$0

## COD-05-22AD Fire Marshal CRESA Fee Increases to Fire Marshal

**Priority: 4**

**New Request**

Contact: Dan Young Contact email: dan.young@clark.wa.gov Contact phone: (564) 397-3324

**Requested Action:**

CRESA increases the rates for radios and dispatch fees to their customers on a yearly basis. The rates were established in October 2020 for the 2021 fiscal year. Change request COD-01-21SP was approved as one-time for 2021, this 2022 baseline package will make it ongoing.

**Justification:**

Fire Marshal Office is requesting an ongoing increase in expense budget of \$2288 for the increase in cost for radio and dispatch fees.

**Cost Estimate/Comments:**

The ongoing increase cost for radio fees for 2021 for the Fire Marshal office was \$2288.

**Impacts/Outcomes:**

If this expenditure increase is not approved Fire Marshal will need to find an area to cut services or supplies to cover the increased cost.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$2,288	\$(2,288)	\$0	\$2,288	\$(2,288)
Totals		\$0	\$2,288	\$(2,288)	\$0	\$2,288	\$(2,288)

## COM-04-22AD Community Development Reschedule Critical Area Ordinances Update

**Priority: 4**

**Carryforward**

Contact: Brent Davis Contact email: [brent.davis@clark.wa.gov](mailto:brent.davis@clark.wa.gov) Contact phone: (564) 397-4152

**Requested Action:**

Community Development requests \$30,000 in General Fund to complete a review and update of the Critical Areas Ordinance (CAO) in 2022. This was originally approved in 2021. The request is to reallocate unused 2021 CAO Update budget to 2022. The scope of review and update will be limited to a review of the current code against Department of Commerce guidelines, proposed updates to meet the requirement to consider "Best Available Science" pursuant to Commerce guidelines, restructuring of the Chapters 40.440 (Habitat) and 40.450 (Wetlands) into a single ordinance, and the public process required bring proposed updates to the Council for adoption.

**Justification:**

RCW 36.70A.130 requires Periodic Review of the CAO in conjunction with the review of the Comprehensive Plan. In July of 2020, Community Planning requested that Community Development lead the CAO review with the goal of completing it before the Comprehensive Plan review. This is a one-time expense for 2022.

**Cost Estimate/Comments:**

Costs include Wetland Habitat program manager's salary and benefits (\$29,000), planning commission stipends (\$700) and both the Reflector and Columbian legal notices for planning commission and SEPA (\$300).

**Impacts/Outcomes:**

The Periodic Review of the CAO must be completed by June 30, 2025. If it is not completed in advance of the Comprehensive Plan review, the effects of changes to the CAO may not be able to be fully considered in the Comprehensive Plan. If CAO review is not completed by the deadline, the County will be out of compliance with the GMA.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$30,000	\$(30,000)	\$0	\$0	\$0
1011-Planning And Code	One-Time	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Totals		\$30,000	\$30,000	\$0	\$0	\$0	\$0

## COM-05-22AD Community Development Stormwater position in Development Engineering

**Priority:** 5

**New Request**

Contact: Greg Shafer Contact email: greg.shafer@clark.wa.gov Contact phone: (564) 397-4064

**Requested Action:**

Community Development requests approval of a new Engineering Tech position in Development Engineering to perform stormwater plan reviews.

**Justification:**

Beginning in 2016 the Department of Ecology (DOE) required local agencies to perform enhanced stormwater plans, design, treatment, and control for developments. This work is currently being performed in Development Engineering. Permit Services reviews all other stormwater plans. To enhance review procedures and efficiencies, Community Development proposes to perform all stormwater review under one program area. This new position, and associated administrative costs, will be supported by the fees directly charged for the stormwater permit.

**Cost Estimate/Comments:**

Ongoing salary and benefit costs for an Engineering Tech of \$91,308. Revenue increase from transfer of work from permit center to development engineering approximately \$120,000.

**Impacts/Outcomes:**

Stormwater review work would continue to be divided between Development Engineering and Permit Services which contributes to inefficiencies including inconsistencies in code interpretation, project delays, lack of engineering support, and workload spikes.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1011-Planning And Code	Ongoing	\$0	\$60,772	\$(60,772)	\$0	\$60,772	\$(60,772)
Totals		\$0	\$60,772	\$(60,772)	\$0	\$60,772	\$(60,772)

## COM-06-22AD Community Development Fund 1041: American Rescue Plan - Community Development Permit Center Upgrade

**Priority:** 3

**Carryforward**

Contact: April Furth Contact email: April.Furth@clark.wa.gov Contact phone: (564) 397-4667

**Requested Action:**

Community Development requests approval to carryforward \$20,000 ARPA funds for Permit Center lobby upgrades necessary for COVID-19 mitigation and prevention.

**Justification:**

Upgrades to the permit center lobby are needed to update for in-person customer traffic flow. Chair storage for excess chairs is needed to meet social distancing standards in the lobby. Ergonomic assessments and equipment for staff that will be working with customers 75% of the time such as sit stand desks, comfort standing mats, ergonomic keyboards and cameras for virtual meetings.

**Cost Estimate/Comments:**

up to \$20,000 for office equipment

**Impacts/Outcomes:**

If funding is not approved, the permit center layout will stay as is.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Totals		\$20,000	\$20,000	\$0	\$0	\$0	\$0

## COM-07-22AD Community Development Fund 1041: American Rescue Plan - Building Safety

**Priority:**

**Carryforward**

Contact: Jim Muir Contact email: Jim.Muir@clark.wa.gov Contact phone: (564) 397-2470

**Requested Action:**

Community Development Building Safety requests approval to carryforward \$84,000 in ARPA funds.

**Justification:**

The requested ARPA funding will be dedicated to public outreach, education, and training in the community. These undertakings will leverage the programs and progress by more fully informing and engaging our customers and future customers to provide services that are even more accessible and efficient. As the on-going challenge brought on by COVID uncertainty continues and be best prepared for future challenges, it is important to double our outreach efforts to inform and engage our community and partners.

**Cost Estimate/Comments:**

To purchase advertising, printed material and event space to promote building safety.

**Impacts/Outcomes:**

If ARPA funds are not approved, the program will not be expanded.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$84,000	\$84,000	\$0	\$0	\$0	\$0
Totals		\$84,000	\$84,000	\$0	\$0	\$0	\$0

## COS-01-22AD Department of Community Services TRAP- Commerce Federal Pass Through Eviction Rental Assistance Program

**Priority:** 01

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Community Services is requesting a carryover request for existing budget capacity in Fund 1934 to implement the council approved grant application for Emergency Rental Assistance from the US Department of Treasury through Washington state department of Commerce, which may include rent, utility and other household expenses as allowed by the grantor.

**Justification:**

Due to the COVID Pandemic, there has been an increase in Clark County renters that are facing eviction. This grant will help prevent or reduce evictions for Clark County residents, as a result of the economic situation during the pandemic.

**Cost Estimate/Comments:**

\$10,000,000.00. We are requesting a one-time budget authority increase for the grants fund being received. No general funds are being requested at this time

**Impacts/Outcomes:**

Clark County residents facing hardship from the pandemic will increasingly be facing eviction as the pandemic ends and the moratorium on evictions ends.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1934-Youth & Family Resource	One-Time	\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0
Totals		\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0

## COS-02-22AD Department of Community Services TERA- Direct Federal Eviction Rental Assistance Program

**Priority:** 02

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Community Services is requesting a carryover in existing budget authority in Fund 1934 to implement the council approved grant application for Emergency Rental Assistance from the US Department of Treasury, which may include rent, utility and other household expenses as allowed by the grantor.

**Justification:**

Due to the COVID Pandemic, there has been an increase in Clark County renters that are facing eviction. This grant will help prevent or reduce evictions for Clark County residents, as a result of the economic situation during the pandemic.

**Cost Estimate/Comments:**

\$10,000,000.00. We are requesting a one-time budget authority increase for the grants fund being received. No general funds are being requested at this time.

**Impacts/Outcomes:**

Clark County residents facing hardship from the pandemic will increasingly be facing eviction as the pandemic ends and the moratorium on evictions ends.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1934-Youth & Family Resource	One-Time	\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0
Totals		\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0



## COS-03-22AD Department of Community Services ERA 2.0 Direct Federal Eviction Rental Assistance Program

**Priority:** 03

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

For a carryover request in existing budget authority for the awarded grant by the US Department of Treasury to contract with local service providers to implement and Emergency Rental Assistance Program, funded under the American Rescue Plan Act of 2021.

**Justification:**

This award sets aside funds for eligible grantees with a high need for emergency assistance based on the number of very low-income renter households paying more than 50 percent of income on rent or living in substandard or overcrowded conditions, rental market costs, and change in employment since February 2020 due to the COVID pandemic.

**Cost Estimate/Comments:**

\$10,000,000

**Impacts/Outcomes:**

The Department of Community Services would not be able to provide assistance to eligible households in Clark County and could further exacerbate the homeless crisis in Clark County

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1934-Youth & Family Resource	One-Time	\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0
Totals		\$0	\$10,000,000	\$(10,000,000)	\$0	\$0	\$0

## COS-04-22AD Department of Community Services Fund 1041: American Rescue Plan Fund - Budget Allocation: Community Services

**Priority:** 04

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

This carryover request is to provide the Department of Community Services the authority to receive and spend the funds allocated through the ARPA funding awarded by the federal government

**Justification:**

These funds will fund expanded Outreach, Motel Vouchers, Housing Assistance for Homeless and added Shelter Capacity.

**Cost Estimate/Comments:**

up to \$15,500,000. This request is for carry over of budget authority fully funded by a federal grant.

**Impacts/Outcomes:**

The Department of Community Services would not have the funding available to respond to the COVID pandemic based on the funding priorities set by the Clark County Council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$0	\$15,500,000	\$(15,500,000)	\$0	\$0	\$0
Totals		\$0	\$15,500,000	\$(15,500,000)	\$0	\$0	\$0

## COS-05-22AD Department of Community Services Housing Coordinator Project Position Extension

**Priority:** 05

**Previously Approved by Council**

Contact: Abdul Majidi Contact email: adbelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

### **Requested Action:**

The request is for the general fund support previously approved by the council for the remaining 12 months of a 24 month project position at the Program Coordinator II level that will permit effective implementation and oversight of a variety of housing related programs, including support for COVID funded programs for the community. This extension has been approved in a staff report SR057-21 and was previously noted in the original change request COS-05-21SP for the 2021 budget

### **Justification:**

Federal and State funding to respond to the COVID-19 pandemic and resulting economic impact in the community has significantly increased the workload of Community Services staff with funding and contract work more than doubling during 2020.

### **Cost Estimate/Comments:**

\$92,061.00. This is a portion of approved staff report SR057-21.

### **Impacts/Outcomes:**

Community Services would not be able to support new and lose out on funding related to supporting the community due to the COVID epidemic

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$92,061	\$(92,061)	\$0	\$0	\$0
1934-Youth & Family Resource	One-Time	\$92,061	\$92,061	\$0	\$0	\$0	\$0
Totals		\$92,061	\$184,122	\$(92,061)	\$0	\$0	\$0

## COS-06-22AD Department of Community Services ESG-CV Homeless Emergency Solutions Grant Covid-19

**Priority:** 06

**Carryforward**

Contact: Abdelmajid Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Community Services is requesting a carryover request for existing budget capacity in Fund 1934 to implement the Emergency Solutions Covid Grant. The Emergency Solutions Grant (ESG) program utilizes federal funds to support communities in providing street outreach, emergency shelter, rental assistance, and related services. This program provides resources for adults and families with children experiencing or at-risk of homelessness.

**Justification:**

This is responding to the current crisis, which includes the needs persons experiencing homelessness, providing shelter to those experiencing or at risk of COVID, and at risk of homelessness due to COVID-19 pandemic.

**Cost Estimate/Comments:**

\$4,500,000. We are requesting a one-time budget authority increase for the grants fund being received. No general funds are being requested at this time

**Impacts/Outcomes:**

Community Services would not be able to effectively respond to the COVID emergency with the resources that are being offered to the County.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1934-Youth & Family Resource	One-Time	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
Totals		\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0

## COS-07-22AD Department of Community Services MH Sales Tax Baseline Funding Carryover Request

**Priority:** 07

**Carryforward**

Contact: Abdelmajid Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

### **Requested Action:**

Community Services is requesting a one-time carry forward to 2022 of up to \$850,00 of unspent mental health sales tax within fund 1954 and up to \$675,000.00 in unspent mental health sales tax with fund 1952

### **Justification:**

The forecasted unspent MH Sales Tax funds for up to \$850,000 in Fund 1954 and \$675,000 in Fund 1952, will be carried forward to 2022 when additional funding is needed for Behavioral Health services. Additionally, programs that address the opioid epidemic are growing such as those with providers in the jail, school based services, outreach programs, and behavioral housing specific to those clients facing both mental health or substance use disorder challenges and long term housing. Schools, businesses and many facilities could not fully operate due to State mandated closures which limited contractors ability to provide service.

### **Cost Estimate/Comments:**

up to \$1,525,000

### **Impacts/Outcomes:**

Affected will include lessened support to agencies with mental health and/or substance use disorders. Examples may include but are not be limited to recovery support, housing support, prevention, intervention, and outreach.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1952-Mental Health	One-Time	\$0	\$675,000	\$(675,000)	\$0	\$0	\$0
1954-Substance Abuse	One-Time	\$0	\$850,000	\$(850,000)	\$0	\$0	\$0
Totals		\$0	\$1,525,000	\$(1,525,000)	\$0	\$0	\$0

## COS-08-22AD Department of Community Services Shelter Program Grant Budget Authority Increase

**Priority:** 08

**Budget Neutral**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Increase to the budget authority to reflect increase in grant funding for existing services to support individuals with immediate housing needs.

**Justification:**

The Shelter Program Grant funds are used to develop or expand shelter programs and bring people inside with the goal of exiting participants to permanent housing and positive destinations quickly. Programs enact strategies to ensure racially equitable access and racially equitable outcomes at shelter exit, provide outreach to unsheltered individuals and provide housing stability focused services.

**Cost Estimate/Comments:**

\$2,589,311 in additional grant funding

**Impacts/Outcomes:**

Community Services would not be able to effectively respond to the people experiencing homelessness that need immediate housing needs, permanent housing and/or a transitional place to stay.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1937-Local Housing & Homelessness	Ongoing	\$2,589,311	\$2,589,311	\$0	\$2,589,311	\$2,589,311	\$0
Totals		\$2,589,311	\$2,589,311	\$0	\$2,589,311	\$2,589,311	\$0

## COS-09-22AD Department of Community Services LIHEAP American Rescue Plan (ARP) grant

**Priority:** 09

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Increase budget authority for Fund 1936, for the Low Income Home Energy Assistance Program American Rescue Plan (LIHEAP ARP) grant. This is a request for budget authority for grant funding only, no county general funds are being requested for this action.

**Justification:**

To provide COVID funding assistance to Clark County residents at the federal poverty level with their utility bills.

**Cost Estimate/Comments:**

\$3,521,071 in additional funding capacity

**Impacts/Outcomes:**

Clark County low-income residents negatively impacted by the COVID pandemic, will be increasingly at risk of being unable to afford their utility bills. Contracted services planned are for energy assistance payments, conservation education and emergency heat services.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1936-Weatherization/Energy	One-Time	\$3,521,071	\$3,521,071	\$0	\$0	\$0	\$0
Totals		\$3,521,071	\$3,521,071	\$0	\$0	\$0	\$0

## **COS-10-22AD Department of Community Services Community Development Block Grant Coronavirus (CDBG-CV2) funds**

**Priority:** 10

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Increase budget authority in Fund 1939, for the Community Development Block Grant Coronavirus (CDBG-CV2) second round funds from the CARES Act. This is a request for budget authority for grant funding only, no general fund is being requested for this action.

**Justification:**

To provide COVID funding assistance to low- and moderate-income persons to respond to the coronavirus (COVID-19) pandemic.

**Cost Estimate/Comments:**

\$426,157 in additional funding capacity

**Impacts/Outcomes:**

Clark County low- to moderate-income residents negatively impacted by the COVID pandemic, will be increasingly at risk. Contracted services planned will be for rehabilitation of a health care clinic that serves low-income Clark county residents.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
1939-Community Development Block Grant	One-Time	\$426,157	\$426,157	\$0	\$0	\$0	\$0
Totals		\$426,157	\$426,157	\$0	\$0	\$0	\$0



## COS-11-22AD Department of Community Services HOME Investment Partnership Program American Rescue Plan Act (HOME ARPA) funds

**Priority:** 11

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Increase budget authority to Fund 1938, for the HOME Investment Partnership Program American Rescue Plan Act (HOME ARPA) grant. This is a request for budget authority for grant funding only, no county general fund is being requested for this action.

**Justification:**

These funds must primarily benefit: 1) individuals or households that are or are at risk of experiencing homelessness; (2) people who are fleeing or attempting to flee domestic violence, dating violence, stalking, sexual assault, or human trafficking; or (3) populations for whom supportive services would prevent the family's homelessness or having a high risk of housing instability; or (4) households with a veteran family member that meets one of these criteria.

**Cost Estimate/Comments:**

\$2,006,728 in additional funding capacity

**Impacts/Outcomes:**

Clark County residents negatively impacted by the COVID pandemic, will be increasingly at risk. Contracted services most likely will be for rental assistance and affordable housing units to serve 1) individuals or households that are or are at risk of experiencing homelessness; (2) people who are fleeing or attempting to flee domestic violence, dating violence, stalking, sexual assault, or human trafficking; or (3) populations for whom supportive services would prevent the family's homelessness or having a high risk of housing instability; or (4) households with a veteran family member that meets one of these criteria. These funds will be awarded based on a Request for Applications.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1938-Home	One-Time	\$2,006,728	\$2,006,728	\$0	\$0	\$0	\$0
Totals		\$2,006,728	\$2,006,728	\$0	\$0	\$0	\$0

## COS-12-22AD Department of Community Services LIHEAP Weatherization American Rescue Plan (ARP) grant

**Priority:** 12

**Carryforward**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

**Requested Action:**

Increase budget authority to Fund 1936, for the LIHEAP Weatherization American Rescue Plan (ARP) grant. This is a request for budget authority for grant funding only, no general fund is being requested for this action.

**Justification:**

To provide COVID funding assistance to low-income persons to respond to the coronavirus (COVID-19) pandemic.

**Cost Estimate/Comments:**

\$530,000 in additional funding capacity

**Impacts/Outcomes:**

Clark County low-income residents negatively impacted by the COVID pandemic, will be increasingly at risk. Contracted services planned will be for weatherization measures, repairs and to address emergency health and safety issues in the homes of low-income Clark county residents.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1936-Weatherization/Energy	One-Time	\$530,000	\$530,000	\$0	\$0	\$0	\$0
Totals		\$530,000	\$530,000	\$0	\$0	\$0	\$0

## COS-13-22AD Department of Community Services ERA 2.0 Commerce Federal Pass Through Eviction Rental Assistance Program

**Priority:** 13

**Budget Neutral**

Contact: Abdul Majidi Contact email: abdelmajid.majidi@clark.wa.gov Contact phone: (564) 397-7819

### **Requested Action:**

This request is to increase budget authority for the proposed grant by the Washington State Department of Commerce (Pass through funds from The US Department of Treasury) to contract with local service providers to implement and Emergency Rental Assistance Program, funded under the American Rescue Plan Act of 2021.

### **Justification:**

This award sets aside funds for eligible grantees with a high need for emergency assistance based on the number of very low-income renter households paying more than 50 percent of income on rent or living in substandard or overcrowded conditions, rental market costs, and change in employment since February 2020 due to the COVID pandemic.

### **Cost Estimate/Comments:**

It is projected that \$35,000,000 will be awarded to Clark County

### **Impacts/Outcomes:**

The Department of Community Services would not be able to provide assistance to eligible households in Clark County and could further exacerbate the homeless crisis in Clark County

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1934-Youth & Family Resource	One-Time	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$0
Totals		\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$0

## DST-01-22AD District Court Add 1 FTE Corrections Program Associate Lead and 1 FTE Program Manager 1

**Priority:** 1

**New Request**

Contact: Zarema Nagoyev Contact email: zarema.nagoyev@clark.wa.gov Contact phone: (564) 397-5646

**Requested Action:**

District Court department requests approval of one (1) additional FTE Corrections Program Associate Lead and one (1) FTE Program Manager I.

**Justification:**

District Court Probation Services Division requests approval of one (1) additional FTE Corrections Program Associate Lead and one (1) FTE Program Manager I due to the 2020 law changes requiring monitoring with victim notification (2SSB 5149, chapter 296, effective 6/11/2020), additional clients due to the added domestic violence term "intimate partner" (SHB 2473, chapter 29, effective 3/18/2020), new regulations to the Abusive litigation partners (SSB6268, chapter 311, effective 1/1/2021), and Clark County Jail's Coronavirus response with "Cite and Release" mandate that had filtered clients into the Clark County District Court Pretrial Services division.

Clark County District Court Probation Services now must monitor when an individual enters restricted areas of a victim or protected party, or within the restricted area of a designated location under new law for the department's Domestic Violence clients.

Additionally, Clark County Pretrial Services has seen their population double in the last year from monthly average of about one thousand active cases to two thousand. Additional workload increase has shown a strain on each of the Probation Services programs: Pretrial Services, Compliance Monitoring, Deferred Prosecution, Supervised Probation, and Interstate Compact Out of State. Currently, the work must be re-routed to any available probation officers.

These requested additional FTEs will help manage the increased responsibilities and workload dealt to the Clark County Probation and Pretrial Services division to comply with the recent law changes that leads to proving a safer community.

This request was included in the Spring Supplemental package and was put on hold until an emergency budget session. Due to legal and law changes in 2020 and 2021, this is a mandated expense.

**Cost Estimate/Comments:**

Increase 2022 budget by for the total of \$171,371 = \$71,703 CPA Lead + \$99,668 PM1.

**Impacts/Outcomes:**

Additional FTEs will be essential for the Clark County District Court Probation and Pretrial Services to run in compliance with the recent law changes and avoiding employees' burnout.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$171,371	\$(171,371)	\$0	\$171,371	\$(171,371)
Totals		\$0	\$171,371	\$(171,371)	\$0	\$171,371	\$(171,371)

## DST-02-22AD District Court Fund 1041: American Rescue Plan Fund - District Court Projects

**Priority: 2**

**Previously Approved by Council**

Contact: Zarema Nagoyev Contact email: zarema.nagoyev@clark.wa.gov Contact phone: (564) 397-5646

**Requested Action:**

Part II-Year 2022: Council approval to allocate \$427,049 in Federal American Rescue Plan Act (ARPA) funds to Clark County District Court in support of qualifying projects outlined herein.

**Justification:**

Information Systems Infrastructure: Zoom and Polycom licensing, \$40,893 (\$13,631/year for 3 years). The COVID-19 global pandemic has emphasized the need for virtual courts. To limit exposure and stop the spread of COVID-19, District Court strongly discourages participants from appearing in person at the Clark County Courthouse. The preferred method of appearance is by Zoom with both audio and video capabilities. The yearly District Court's cost for Zoom video and Polycom licensing is \$13,631, which is an ongoing expense that improves access to justice for the community and their wellbeing. To sustain the need for virtual courts access, the anticipated Zoom licensing cost for the next three years is \$40,893.

**Cost Estimate/Comments:**

Consideration of allocation in ARPA funds to the District Court \$427,049 (year 2021-\$399,787, year 2022-\$13,631, year 2023-\$13,631)

**Impacts/Outcomes:**

District Court needs to continue addressing the needs of the public while ensuring long term public safety, and the Courts must continue to recognize our citizens access to justice, thus providing the information systems structure that is sustainable.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$13,631	\$13,631	\$0	\$0	\$0	\$0
Totals		\$13,631	\$13,631	\$0	\$0	\$0	\$0

## DST-03-22AD District Court WA State Dept. of Ecology 2021-2023 Grant

**Priority:** 3

**Budget Neutral**

Contact: Zarema Nagoyev Contact email: zarema.nagoyev@clark.wa.gov Contact phone: (564) 397-5646

### **Requested Action:**

Clark County Manager to approve the 2-year grant agreement between WA State Department of Ecology (WSDOE) Solid Waste Management Community Litter Cleanup Program (SWMCLCP) and Clark County District Court Community Restitution.

This change request is submitted in conjunction with the Fall Supplemental Change Request DST-03-21FL.

### **Justification:**

District Court department is requesting approval to enter a 2-year grant agreement with the Washington State Department of Ecology (WSDOE) Solid Waste Management Community Litter Cleanup Program (SWMCLCP). The Department's goals for this grant funding are:

- Improve wildlife habitat and roadside esthetics in the Salmon Creek/North and East Fork Lewis River/Lower Washougal River watershed areas.
- Improve wildlife habitat and shoreline esthetics (Columbia River/Vancouver Lake/Lacamas/Round Lakes).
- Pick up litter and debris from roadside areas adjacent to streams heavily used streamside areas throughout the County.
- Help to improve the look of roadways in and around the cities and communities of Clark County.

This is a cost reimbursement grant with the Washington State Department of Ecology utilizing state funds. The grant period runs from July 1, 2021 through June 30, 2023.

This project is a cooperative venture involving the District Court Community Restitution, Clark County Public Works, Clark PUD, and the public works departments of various municipalities in Clark County.

### **Cost Estimate/Comments:**

Grant total=\$137,750 (year 2021-\$63,275 with \$38,450 towards tools and truck; year 2022-\$49,650, year 2023-\$24,825). Task expected outcome: 800 miles of road, 100 acres, and 100 illegal dumpsites cleaned.

This Change Request is for the 2022 portion of the grant. The 2023 portion of the grant will be requested in the 2023 adopted budget process.

### **Impacts/Outcomes:**

Approximately 120,000 pound of litter, 45,000 pounds of illegal dump materials may not be collected in our County, along with less hours for defendants' option to work off their infractions or fines.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$49,650	\$49,650	\$0	\$0	\$0	\$0
Totals		\$49,650	\$49,650	\$0	\$0	\$0	\$0

## FAC-01-22AD Internal Services Demolition of house and outbuildings on Washougal property

**Priority:** 10

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

Clark County owns a five (5) acre parcel of land north of Washougal with a small house and several outbuildings located on the property. The property also contains an active CRESA tower site. The house was utilized as a rental, but has not been occupied since 2012 due to the building's condition. The structures have been secured and boarded up several times due to multiple incidents of vandalism. The house and outbuildings are in very poor condition, and due to liability risks, need to be demolished. The demolition project will include removal of all utility services; decommissioning of the existing septic system; demolition of the house and outbuildings; removal of the concrete house foundation and basement floor; disposal of all debris; and fill material to level the remaining ground area.

**Justification:**

Removal of the structures will reduce County liability and will also alleviate future labor and materials costs to secure the buildings due to ongoing vandalism.

**Cost Estimate/Comments:**

The one time cost of this demolition work in 2017 was estimated at \$38,500.00 but the package was not approved, so with an escalation factor we estimate approx. \$45,000 to demolish the unit in 2022. this will be covered by the \$10M given to Fund 5193 in 2021.

**Impacts/Outcomes:**

The structures will continue to deteriorate, therefore, creating a greater safety hazard and increasing liability risks.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5193-Major Maintenance	One-Time	\$0	\$45,000	\$(45,000)	\$0	\$0	\$0
Totals		\$0	\$45,000	\$(45,000)	\$0	\$0	\$0

## FAC-02-22AD Internal Services 2022 Department of Agriculture Health and Safety Grant

**Priority: 2**

**Budget Neutral**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This package request expense budget authority of \$250,000 dependent on acceptance of a Washington State Department of Agriculture Grant application which is due after the 2022 Budget process is completed. The request also needs revenue authority in the amount of \$250,000 to collect the grant revenue.

**Justification:**

Each year the Washington State Department of Agriculture provides Health & Safety Grants to the Fairgrounds in Washington. The grant must be applied for and the maximum requested amount must be under \$250,000 per project. The grant application decisions will come after the County Budget is adopted.

**Cost Estimate/Comments:**

This package is requesting up to \$250,000 grant funding. Final amount will be determined by the grant awarded.

**Impacts/Outcomes:**

If this package is not approved it would delay the ability to start grant projects if awarded.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Totals		\$250,000	\$250,000	\$0	\$0	\$0	\$0



## FAC-03-22AD Internal Services Continuation of the Event Center at the Fairgrounds Master Plan

**Priority:** 3

**Carryforward**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-4118

### **Requested Action:**

Prepare a new master plan for the event center and fairgrounds based on updated assessment of need, market opportunities, public input, site resources and capacity. Project includes a financial plan and preliminary site plan approval of phased development. Goal is to increase the financial viability of the expo center and fairgrounds and prepare a plan for programming, site development and maintenance. One time request for 2020 using PFD Fund 1026 budget (50%) and FSMG reserves and/or Reimbursement from the PFD board budget (50%) for revenue. Project begins in 2020 and will be completed in 2022.

### **Justification:**

The existing master plan is outdated and proposes improvements to the events center and fairgrounds that do not reflect current community preferences or market opportunities. Costs in the plan are out of date. The plan does not include a financial plan for investment or maintenance. Preparing an update will continue the path of the events center that reflects community preferences and activities desired in the current and future market. Both the PFD and FSMG Boards will participate and guide the effort for eventual approval by County Council.

### **Cost Estimate/Comments:**

\$120,000 budget for master plan update, financial plan and preliminary site plan approval. This project has extended into 2022 and this carry forward package has been submitted to move forward unspent expense and revenue budget into the 2022 adoption process.

### **Impacts/Outcomes:**

Decreased opportunities to invest in the event center and fairgrounds using updated data, public input, and market positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	\$120,000	\$120,000	\$0	\$0	\$0	\$0
1026-Exhibition Hall Dedicated Revenue	One-Time	\$0	\$60,000	\$(60,000)	\$0	\$0	\$0
Totals		\$120,000	\$180,000	\$(60,000)	\$0	\$0	\$0

## FAC-04-22AD Internal Services New Facility Projects

**Priority: 4**

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This package request one-time expenditure budget in the Major Maintenance Fund (5193) and to use a portion of the General Fund (0001) contribution that was awarded to complete high priority facility replacement and repair projects for 2022. An Assessment of the Capital Improvement Plan completed by Meng Consulting is being done and priorities will be communicated to County Manager and the Council.

**Justification:**

The money may be used for the following projects or other emergency facility replacements that come up in 2022. These projects could include but are not limited to: Medical Examiner three door freezer replacement, Juvenile Duress Alarms, Juvenile Shower resurfacing, Park Caretaker house exterior paint and siding repairs, waterproofing and paint of 1408 Franklin, Seal exterior walls at Juvenile Building, Carpet in Juvenile Detention Classrooms and Administration areas, CCH 2nd floor lobby, hallway, and elevator floor replacements; PSC ground floor carpet replacement, Juvenile old building storefront demo, jail wall tiles, replace the Trane chiller roof at CCH, Jail Plumbing and Shower repairs, and clean the exterior of the PSC.

**Cost Estimate/Comments:**

The estimated cost to cover these projects is \$865,000. The revenue to fund these projects will be use some of the General Fund money awarded to Fund 5193 for projects.

**Impacts/Outcomes:**

If not approved and the equipment completely fails the county will have an increase risk. Continued deterioration will happen on the buildings and future repair and replacement cost will be higher.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5193-Major Maintenance	One-Time	\$0	\$865,000	\$(865,000)	\$0	\$0	\$0
Totals		\$0	\$865,000	\$(865,000)	\$0	\$0	\$0

## FAC-05-22AD Internal Services Facilities Carryforward Projects

**Priority:** 1

**Carryforward**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This Package is requesting a total of \$5,499,194 of one-time expense appropriation for the Major Maintenance Fund (5193) for carryover projects. This package is also asking for corresponding one-time revenue appropriations from the General Fund, and REET I, in the amount of \$4,387,715. The remaining revenue is already in Fund 5193 fund balance. This will allow the county to complete several projects that were approved in the 2017-2021 budgets but not fully completed.

**Justification:**

All of these projects have been approved by the Clark County Council in prior budget appropriations. The projects were not completed in the year original budgeted and appropriation needs to be carried forward into the 2022 budget. Some of the projects where originally funding by REET I fund but may need to be offset by the general fund, as was requested in the original approved packages.

**Cost Estimate/Comments:**

This package is asking for a total of \$5,499,194 expense authority in Funds 5193 for carryover projects and transfer authority in the following amounts:

REET I sending Major Maint. (Fund 5193): \$680,928

General Fund \$3,706,787

Fund balance in 5913- \$1,111,479

**Impacts/Outcomes:**

These projects have been previously approved by the Clark County Council and this package is requesting carryforward budget appropriations to complete them in 2022.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$3,706,787	\$(3,706,787)	\$0	\$0	\$0
3056-Real Estate Excise Tax	One-Time	\$0	\$680,928	\$(680,928)	\$0	\$0	\$0
5193-Major Maintenance	One-Time	\$4,387,715	\$5,499,194	\$(1,111,479)	\$0	\$0	\$0
Totals		\$4,387,715	\$9,886,909	\$(5,499,194)	\$0	\$0	\$0

## FAC-06-22AD Internal Services Event Center Kitchen Remodel

**Priority:** 6

**Previously Approved by Council**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-4118

**Requested Action:**

On February 2, 2021 the Clark County Council approved the repurposing of reserve funds for the Event Center to do a kitchen remodel. The council approved capital expense in the amount of \$150,000 to pay for the remodel in 2021, this project is still in progress and so this change request is asking for some of the expense authority to be carried forward to 2022 to complete the project.

**Justification:**

For the past 15 years the Fairgrounds Site Management Group (FSMG) has had a contract with Spectra/Ovations as our Concessions/Catering/Alcohol service provider. As of October 30, 2020, Spectra has terminated their contract with FSMG five years into their current contract, which still had five years left on the optional renewal. This leaves FSMG without a current provider or a holder of a liquor license. FSMG has entered the RFP process to find a new provider.

Spectra/Ovations was also the service provider for the Sunlight Supply Amphitheater, the neighboring facility to the Clark County Event Center at the Fairgrounds, on a separate contract that was also terminated due to lack of business during the pandemic. FSMG had been fortunate enough to have Spectra/Ovations be able to use the amphitheater facility for food prep for all events. That food would then be transported from the amphitheater to the event center concession stands and served during events, banquets, and the annual Clark County Fair.

FSMG has completed an RFP process for a new Concession/Catering/Alcohol and awarded the contract to Beaches YGHS, Inc. This new provider will not have access to the amphitheater food prep/cooking areas. When the Exhibition Hall was built the plans for a commercial kitchen were eliminated due to budget cuts on the construction project itself. Since then, we have developed a steady clientele that relies on this concession/alcohol/catering option to support their events.

**Cost Estimate/Comments:**

FSMG is wanting to carryforward \$75,000 of the Fund 1026 allocated to them in the 2020 Fall Supplemental Budget towards a capital project to retrofit and upgrade at least one of the concessions stands with a new hood system; fire suppression system, grease ducts, exhaust fans, and appliances to support a commercial kitchen upgrade. Clark County Facilities Management, and FSMG have met with a mechanical engineer to develop a scope and cost for the project which will be determined around the beginning of February 2021. The breakdown of the full \$150,000 cost estimate for this project is below.

Engineering/Permits \$6,500.00  
HVAC/ Electrical Installation with materials and labor \$120,000.00  
Equipment/ Appliances \$23,500.00  
Total Estimated Cost \$150,000.00

**Impacts/Outcomes:**

This package has already been approved by the council in SR020-21

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	\$0	\$75,000	\$(75,000)	\$0	\$0	\$0
Totals		\$0	\$75,000	\$(75,000)	\$0	\$0	\$0

## FAC-07-22AD Internal Services Janitorial Contractual Increases

**Priority: 7**

### Previously Approved by Council

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

### Requested Action:

On January 5, 2021 the Council approved a contract with CBM Systems for Janitorial services for Clark County's owned and managed buildings to begin February 1, 2020. County Council to approve additional expense and revenue budget for 2022.

### Justification:

CBM Systems was chosen through a competitive process (RFP #779) to provide janitorial services to Clark County. This initial term is for one-year (2021), after which the county has the option to renew with three (3) extensions of three (3) years each, for a total term of ten (10) years. The contract terms allow the county and the vendor to negotiate annual contract changes due to prevailing wage and product cost change. The rates for 2022 will be increasing by \$43,330 so we are submitting a new budgetary change request for those increases to the council.

### Cost Estimate/Comments:

Location	Added cost per year	Revenue Source
Franklin Bldg	\$1,343.64	Elections Reimbursable
Center for Comm Health	\$14,028.62	Fund 1027
Center for Death	\$547.36	General Fund
Courthouse	\$6,375.30	General Fund
CSO Evidence	\$86.80	General Fund
District Court Probation Services	\$597.85	General Fund
CRESA	\$1,203.40	Reimbursable Contract
Family Court	\$1,068.05	General Fund
Franklin Center	\$1,305.96	General Fund
General Services	\$155.17	General Fund
Heritage Farm	\$518.76	General Fund
IT	\$52.98	General Fund
Juvenile Court	\$2,289.95	General Fund
Mabry Site	\$410.78	General Fund
Public Service Center	\$7,947.47	Fund 1027
Public Works 78th Street	\$1,993.68	Direct Bill Public Works
Public Works 149th Street	\$352.10	Direct bill Public Works
Juvenile and Family Court	\$3,051.67	General Fund

The reimbursable collections are always out because they are based on prior year actuals., so we will collected the increase for 2022 in 2024.

### Impacts/Outcomes:

This CBM contract was approved by the council in SR004-21, and allowed for annual increase to prevailing wage and product cost increases.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$0	\$16,461	\$(16,461)	\$0	\$16,461	\$(16,461)
1027-Campus Development	Ongoing	\$0	\$21,976	\$(21,976)	\$0	\$21,976	\$(21,976)
5093-Central Support Services	Ongoing	\$40,783	\$43,330	\$(2,547)	\$40,783	\$43,330	\$(2,547)
Totals		\$40,783	\$81,767	\$(40,984)	\$40,783	\$81,767	\$(40,984)

## FAC-08-22AD Internal Services Utility Increases

**Priority: 8**

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

Increase the Facilities budget to cover the increases charged by the utility companies.

**Justification:**

Utilities have increased four (4) percent each year over the past three (3) years. We need the budget increased to accommodate for these increases as we can no longer cut other services to absorb the cost increases.

**Cost Estimate/Comments:**

\$70,505- 40% from campus development fund, 50% from general fund and 10% from reimbursable properties.

**Impacts/Outcomes:**

If the increase is not approved, we will need to cut services in other areas to cover the cost of the increase in utilities.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$35,253	\$(35,253)	\$0	\$35,253	\$(35,253)
1027-Campus Development	Ongoing	\$0	\$28,202	\$(28,202)	\$0	\$28,202	\$(28,202)
5093-Central Support Services	Ongoing	\$70,707	\$70,505	\$202	\$70,707	\$70,505	\$202
Totals		\$70,707	\$133,960	\$(63,253)	\$70,707	\$133,960	\$(63,253)

## FAC-09-22AD Internal Services Fund 1041: American Rescue Plan Fund - Product Cost Increases in Facilities

**Priority:** 9

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

Budget Office Note: County Manager is recommending Change Request as one-time with use of Fund 1041: American Rescue Plan Fund in 2022. Ongoing increases will need to be re-evaluated during the 2023 annual budget process.

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Increase in the Facilities service and supply budgets to account for market increases on all materials and vendor increases.

**Justification:**

Significant increase in supplies and products for facilities have occurred, this is due to a multitude of factors effecting the markets including shipping, production, labor, and availability of resources. Some of the significant changes happening are wood prices have increased 180%, Metal prices have increased 30+%, fees charged by other agencies are up, and other equipment and products up 3%-13%.

**Cost Estimate/Comments:**

The cost to maintain the buildings has been driven up significantly due to market adjustments by all of our vendors. With increases continue to climb we need at least an additional 5% budget capacity to help cover the cost of facilities routine building maintenance which would be approx. \$60K per year. 40% general fund, 40% campus development fund and 20% reimbursable jobs.

**Impacts/Outcomes:**

If this package is not approved we will have to limit the amount of upkeep and maintenance we can do to remain within budget.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$60,177	\$60,177	\$0	\$0	\$0	\$0
Totals		\$60,177	\$60,177	\$0	\$0	\$0	\$0



## FAC-10-22AD Internal Services Ongoing Duct Cleaning and Maintenance

**Priority:** 5

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-4118

**Requested Action:**

On February 2, 2021 the Clark County Council approved a contract with Better Air Northwest for the duct cleaning and maintenance in county buildings. The council also approved expense and revenue authority to pay the contract for 2021 only, this request is to approve the ongoing expenditures for that contract beginning in 2022.

**Justification:**

Better Air Northwest has been chosen through the Intergovernmental Cooperative Purchasing Agreement with Multnomah County to provide duct cleaning services for Clark County Facilities. The previous contract for jail duct cleaning and budget authority with Better Air Northwest expired on November 20, 2019. This staff report is requesting expense and revenue budget authority in the amount of \$50,000 per year to complete ongoing duct cleaning in the downtown campus buildings, jail work center building, Heritage Farm buildings and the Center for Community Health (CCH).

**Cost Estimate/Comments:**

The contract with Better Air Northwest is not to exceed \$50,000 for 2022. Facilities is coming back to the council for the 2022 baseline budget process to request ongoing expenditure and revenue authority for the duct cleaning as was requested when we were awarded the one time amount in the 2021 spring supplemental.

**Impacts/Outcomes:**

This change request was approved for 2021 only by the Council in SR027-21. If not approved ongoing we will discontinue duct cleaning in all the campus buildings.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$35,000	\$(35,000)	\$0	\$35,000	\$(35,000)
1027-Campus Development	Ongoing	\$0	\$15,000	\$(15,000)	\$0	\$15,000	\$(15,000)
5093-Central Support Services	Ongoing	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0
Totals		\$50,000	\$100,000	\$(50,000)	\$50,000	\$100,000	\$(50,000)

## FAC-11-22AD Internal Services Fund 1041: American Rescue Plan Fund - COVID Cleaning Services

**Priority:** 11

**Budget Neutral**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

### Requested Action:

On February 2, 2021 the Clark County Council approved SR021-21 for expense and revenue authority to pay for the additional COVID cleaning requirements for the county building until December 2021. The courts have decided they would like to continue with these services until mid-2023.

### Justification:

This request is to add additional services to the CBM System Janitorial Contract for Courthouse and Campus COVID Cleaning through mid-2023. This request will increase expenditure and revenue budget to cover the additional expenses in an amount up to \$239,096 for 2022. This request will also use ARPA funding.

### Cost Estimate/Comments:

Monthly Price of CBM Systems for COVID Cleaning for 2022  
1 Courthouse PT Day Porter (M-F 10am-2pm) \$3,299.77/month  
Extra Nightly Sanitation in all campus buildings \$3,413.39/month  
Courtroom Additional Janitor (M-F 9:30am-1:30pm) \$3,299.77/month  
Courtroom Additional Janitor (M-F 11:30am-3:30pm) \$3,299.77/month  
Juvenile and Family Court Janitor (M-F 8am-4:30pm) \$6,611.95/month

### Impacts/Outcomes:

If not approved we will need to discontinue added cleaning at the end of 2021.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$239,096	\$239,096	\$0	\$0	\$0	\$0
Totals		\$239,096	\$239,096	\$0	\$0	\$0	\$0

## FAC-12-22AD Internal Services Fund 1041: American Rescue Plan Fund - Facilities Space Planning

**Priority:** 12

**Carryforward**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

### **Requested Action:**

This request is to expend ARPA funding on space planning and remodeling.

### **Justification:**

The county as a whole needs to look at the overall space needs as we return to work. Some departments will continue to have employees work at home while others are out growing the current spaces and others have spaces that are leased and ready to expire.

### **Cost Estimate/Comments:**

This request is asking for an initial \$2M in ARPA funds to begin the space planning process, this will be a multi-year project and more funding we be request in the future based on the determined needs.

### **Impacts/Outcomes:**

If not approved we will not be able to do any reconfigurations, moves, or space planning. When the CJC and Family Law Annex leases expire we will not have a home for those departments.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Totals		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

## **HRS-01-22AD Human Resources 2022 Countywide General Liability Updates (Calculated Charges)**

**Priority:** 1

### **New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

### **Requested Action:**

Update the amounts budgeted for General Liability costs for all departments and offices to accommodate 2022 rates.

### **Justification:**

During the annual baseline budget development, the county's budget methodology carries forward the countywide General Liability calculated charges 'flat' from the previous year's budget. All changes, to include increases and reductions to these charges/rates, are presented in a separate Change Request by the responsible department. This process was developed and implemented during the 2021 annual budget process in order to ensure transparency and allow for discussion with decision makers. This Change Request represents the needed adjustments and calculations for the 2022 annual budget.

This Change Request addresses the needed updates to the General Liability rates for all departments/offices. These rates are updated each year based on actuary reports and projected expenses that are known at the time of budgeting. All of the collected charges are managed through the General Liability Insurance Fund (Fund 5040). This fund is the county's self-insurance fund established to finance uninsured liability claims and the deductible portions of insured liability claims against the County. The liability fund is responsible for risk mitigation, loss prevention and control services, purchases of insurance and bonds, litigation expenses, training, claim investigation and adjustment and administration of the program.

### **Cost Estimate/Comments:**

The total General Liability cost increase countywide for all funds is to collect an additional \$1,255,902 over the 2022 baseline revenue. The primary driver of the rate increases for 2022 is the cost increase of the County's Insurance rates by nearly \$1.3M, this does not include property or cyber insurance which be addressed in separate packages. Insurance premiums across all lines of coverage have seen significant increases in premiums as the market has hardened due to natural disasters, COVID, Cyber ransom attacks, and civil unrest locally, nationally, and globally.

### **Impacts/Outcomes:**

Several funds and/or departments may not have sufficient budget capacity to cover the additional General Liability Costs.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$0	\$349,229	\$(349,229)	\$0	\$349,229	\$(349,229)
1003-Event Center	Ongoing	\$0	\$472	\$(472)	\$0	\$472	\$(472)
1011-Planning And Code	Ongoing	\$0	\$66,117	\$(66,117)	\$0	\$66,117	\$(66,117)
1012-County Roads	Ongoing	\$0	\$556,962	\$(556,962)	\$0	\$556,962	\$(556,962)
1013-Camp Bonneville	Ongoing	\$0	\$(252)	\$252	\$0	\$(252)	\$252
1014-Bonneville Timber	Ongoing	\$0	\$(603)	\$603	\$0	\$(603)	\$603
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$0	\$2,601	\$(2,601)	\$0	\$2,601	\$(2,601)
1019-Veterans Assistance	Ongoing	\$0	\$(394)	\$394	\$0	\$(394)	\$394
1020-Treasurers O & M Fund	Ongoing	\$0	\$(1,006)	\$1,006	\$0	\$(1,006)	\$1,006
1021-Law Library Fund	Ongoing	\$0	\$(2,698)	\$2,698	\$0	\$(2,698)	\$2,698
1022-Crime Victim and Witness Assistance	Ongoing	\$0	\$(926)	\$926	\$0	\$(926)	\$926
1025-Health Department	Ongoing	\$0	\$48,391	\$(48,391)	\$0	\$48,391	\$(48,391)
1032-MPD-Operations	Ongoing	\$0	\$61,029	\$(61,029)	\$0	\$61,029	\$(61,029)
1033-Mental Health Sales Tax	Ongoing	\$0	\$4,818	\$(4,818)	\$0	\$4,818	\$(4,818)
1932-Community Action Programs	Ongoing	\$0	\$(1,224)	\$1,224	\$0	\$(1,224)	\$1,224
1935-Administration & Grants Management	Ongoing	\$0	\$99,892	\$(99,892)	\$0	\$99,892	\$(99,892)
1936-Weatherization/Energy	Ongoing	\$0	\$(6,114)	\$6,114	\$0	\$(6,114)	\$6,114
1937-Local Housing & Homelessness	Ongoing	\$0	\$(3,362)	\$3,362	\$0	\$(3,362)	\$3,362
1938-Home	Ongoing	\$0	\$(693)	\$693	\$0	\$(693)	\$693
1939-Community Development Block Grant	Ongoing	\$0	\$(3,447)	\$3,447	\$0	\$(3,447)	\$3,447
1952-Mental Health	Ongoing	\$0	\$(29,213)	\$29,213	\$0	\$(29,213)	\$29,213
1953-Developmental Disability	Ongoing	\$0	\$(7,806)	\$7,806	\$0	\$(7,806)	\$7,806
1954-Substance Abuse	Ongoing	\$0	\$(7,577)	\$7,577	\$0	\$(7,577)	\$7,577
3055-Urban REET Parks	Ongoing	\$0	\$(6,435)	\$6,435	\$0	\$(6,435)	\$6,435
3085-Conservation Futures	Ongoing	\$0	\$1,349	\$(1,349)	\$0	\$1,349	\$(1,349)
3194-Technology Reserve	Ongoing	\$0	\$2,278	\$(2,278)	\$0	\$2,278	\$(2,278)
4014-Solid Waste	Ongoing	\$0	\$7,134	\$(7,134)	\$0	\$7,134	\$(7,134)
4420-Clean Water	Ongoing	\$0	\$18,225	\$(18,225)	\$0	\$18,225	\$(18,225)
4580-Wastewater Maintenance & Operation	Ongoing	\$0	\$62,355	\$(62,355)	\$0	\$62,355	\$(62,355)
5006-Elections	Ongoing	\$0	\$8,142	\$(8,142)	\$0	\$8,142	\$(8,142)
5040-General Liability Insurance	Ongoing	\$1,255,902	\$1,301,418	\$(45,516)	\$1,255,902	\$1,301,418	\$(45,516)
5043-Workers Comp. Insurance	Ongoing	\$0	\$(2)	\$2	\$0	\$(2)	\$2
5091-Equipment Rental & Revolving	Ongoing	\$0	\$10,395	\$(10,395)	\$0	\$10,395	\$(10,395)

5092-Data Processing Revolving	Ongoing	\$0	\$7,560	\$(7,560)	\$0	\$7,560	\$(7,560)
5093-Central Support Services	Ongoing	\$0	\$19,288	\$(19,288)	\$0	\$19,288	\$(19,288)
Totals		\$1,255,902	\$2,555,903	\$(1,300,001)	\$1,255,902	\$2,555,903	\$(1,300,001)

## HRS-02-22AD Human Resources Increase in Workers Compensation

**Priority: 2**

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

On July 1, 2021 the State of Washington Department of Labor & Industries will be implementing a COLA increase of 10.1% to all workers on time loss. This will impact our monthly trust fund payment to Gallagher Bassett moving forward.

**Justification:**

In 2020 we spent \$700,000 on time loss claims.

**Cost Estimate/Comments:**

The cost increase of 10.1% is expected to be approximately \$70,000 based on prior years actuals. This increase for 2021 and 2022 can be covered by fund balance, past 2022 an increase of the workers compensation revenue collection allocation may have to be requested to cover the ongoing cost. This cost will be covered by existing fund balance.

**Impacts/Outcomes:**

If not approved we will not have enough budget to cover the cost increases from the State of Washington Department of Labor & Industries.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5043-Workers Comp. Insurance	Ongoing	\$0	\$70,000	\$(70,000)	\$0	\$70,000	\$(70,000)
Totals		\$0	\$70,000	\$(70,000)	\$0	\$70,000	\$(70,000)

## HRS-03-22AD Human Resources Increase in Cyber Insurance Rates

**Priority:** 3

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

Update the amounts budgeted for General Liability costs for all departments and offices to accommodate increase for the 2022 Cyber insurance premiums which have increased 191%.

**Justification:**

This Change Request represents the needed adjustments for the 2022 annual budget for increases to the cyber insurance rates. Insurance premiums across all lines of coverage have seen significant increases in premiums as the market has hardened due to natural disasters, COVID, Cyber ransom attacks, and civil unrest locally, nationally, and globally.

**Cost Estimate/Comments:**

The driver of the rate increases for 2022 is the cost increase of the County's Cyber Insurance rates by \$63,416.00 per year. (2020 Cyber premium was \$33,202. 191% increase = \$63,415.82). This will be covered by fund balance.

**Impacts/Outcomes:**

If not approved the county will not have enough budget to be unable to afford Cyber insurance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5040-General Liability Insurance	Ongoing	\$0	\$63,416	\$(63,416)	\$0	\$63,416	\$(63,416)
Totals		\$0	\$63,416	\$(63,416)	\$0	\$63,416	\$(63,416)



## HRS-04-22AD Human Resources Increase in Workers Comp Excess Insurance

**Priority:** 4

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

Excess Worker Compensation could see a 40% premium increase beginning in November of 2021.

**Justification:**

Insurance premiums across all lines of coverage have seen significant increases in premiums as the market has hardened due to natural disasters, COVID, Cyber ransom attacks, and civil unrest locally, nationally, and globally.

**Cost Estimate/Comments:**

Increase cost for 2022 are expected to be \$31,224.00 This increase will be covered by fund balance.

**Impacts/Outcomes:**

If not approved we will not have enough budget to cover the cost increases from Gallagher Bassett to cover the Worker Compensation Excess Coverage.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5040-General Liability Insurance	Ongoing	\$0	\$31,224	\$(31,224)	\$0	\$31,224	\$(31,224)
Totals		\$0	\$31,224	\$(31,224)	\$0	\$31,224	\$(31,224)

## HRS-05-22AD Human Resources Increase in Property Insurance Rates

**Priority:** 5

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

Update the amounts budgeted for General Liability costs for all departments and offices to accommodate increase in the 2022 property insurance rates.

**Justification:**

This Change Request represents the needed adjustments for the 2022 annual budget for increases to the property insurance rates. Insurance premiums across all lines of coverage have seen significant increases in premiums as the market has hardened due to natural disasters, COVID, Cyber ransom attacks, and civil unrest locally, nationally, and globally.

**Cost Estimate/Comments:**

The driver of the rate increases for 2022 is the cost increase of the County's Property Insurance rates by nearly \$80,679.

(2020 Property premium \$537,856.00. 15% increase = \$80,678.44)

This increase will be covered by fund balance.

**Impacts/Outcomes:**

If not approved we will not have enough budget to cover the cost increases to property insurance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5040-General Liability Insurance	Ongoing	\$0	\$80,679	\$(80,679)	\$0	\$80,679	\$(80,679)
Totals		\$0	\$80,679	\$(80,679)	\$0	\$80,679	\$(80,679)

## HRS-06-22AD Human Resources Risk Legal Cost increase

**Priority:** 6

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

To increase the legal fees and claims expense authority by \$2M to cover cost in the General Liability Fund (5040).

**Justification:**

This Change Request represents the needed adjustments for the 2022 annual budget for increases in claims and legal fees. Claims and Legal Fees are increasing due to a multitude of factors.

**Cost Estimate/Comments:**

\$2M of expense authority to be cover by fund balance reserves to cover legal fees and claims. This increase will be covered by fund balance from the \$10M awarded to the fund in 2021.

**Impacts/Outcomes:**

If not approved the General Liability Fund (Fund 5040) will not have enough expense authority to cover the possible legal fees.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5040-General Liability Insurance	One-Time	\$0	\$2,000,000	\$(2,000,000)	\$0	\$0	\$0
Totals		\$0	\$2,000,000	\$(2,000,000)	\$0	\$0	\$0

## HRS-07-22AD Human Resources Increase in Workers Comp Rates for Telecommuters

**Priority:** 7

**New Request**

Contact: Jami Zoellner Contact email: jami.zoellner@clark.wa.gov Contact phone: (564) 397-4226

**Requested Action:**

Increase in the workers compensation insurance policy for county employees who will be telecommuting from Oregon.

**Justification:**

Cover the cost of rates for employees working from home in Oregon.

**Cost Estimate/Comments:**

The negotiated amount for the cost of this insurance is \$8,205 for 2022. This will be covered by the fund balance in Fund 5043 for 2022.

**Impacts/Outcomes:**

If not approved we will not have enough budget to cover the cost of teleworkers workers compensation insurance rates.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5043-Workers Comp. Insurance	Ongoing	\$0	\$8,205	\$(8,205)	\$0	\$8,205	\$(8,205)
Totals		\$0	\$8,205	\$(8,205)	\$0	\$8,205	\$(8,205)

## INT-01-22AD Indigent Defense Fund 1041: American Rescue Plan Fund - Project Position to Help with Indigent Defense COVID Workload

**Priority:** 1

**Previously Approved by Council**

Contact: Lindsey Shafer Contact email: lindsey.shafar@clark.wa.gov Contact phone: (564) 397-4157

**Requested Action:**

Project Position for Indigent Defense to help with office duties related to the program and covid.

**Justification:**

The position is COVID-related since a large portion of the job duties are facilitating document transport between the defense attorneys and the jail and also to facilitate web meetings between defendants and attorneys.

**Cost Estimate/Comments:**

This position will be covered by ARPA funding. Indigent Defense is requesting an ARPA appropriation of \$56,912 in 2022 and \$56,912 plus any cost of living increases in 2023 to create an Office Assistant II project position.

**Impacts/Outcomes:**

The impact would be a less efficient and effective indigent defense program, and a need to transfer the work to other staff in the jail/court. With the new workload additions from COVID, we simply now have more work than we used to. An alternative would be to have the work functions performed by court staff and/or jail staff, but thus far they have been unwilling to consider doing so, and there are confidentiality concerns with them doing so. Indigent Defense could survive without the position, but some responsibilities would have to shift to the jail/courts to allow the indigent defense employees to perform the rest of the work.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$56,912	\$56,912	\$0	\$0	\$0	\$0
Totals		\$56,912	\$56,912	\$0	\$0	\$0	\$0

## INT-02-22AD Indigent Defense Indigent Defense-Blake Caseload

**Priority: 2**

**New Request**

Contact: Lindsey Shafer Contact email: lindsey.shafar@clark.wa.gov Contact phone: (564) 397-4157

**Requested Action:**

The Blake state Supreme Court case changed the law regarding some drug possession cases. Indigent individuals have been appointed indigent defense legal counsel to seek vacation of their conviction(s), and the county is required to pay for these indigent defense expenses. In 2021, the county received funds from the state Office of Public Defender (OPD) for expenses incurred in 2021. We anticipate receiving additional OPD grant funds for Blake-related expenses in 2022. We request approval to accept these grant funds to pay for the 2022 Blake-related expenses.

**Justification:**

These expenses will be incurred regardless of fund source. Accepting the state grant funds does not require a match.

**Cost Estimate/Comments:**

\$240,000 (Based on 2021 amount), exact grant amount TBD at a later date by the state.

**Impacts/Outcomes:**

If we do not accept the state funds, we will still be required to pay these expenses, and thus the expense would have to be paid from the General Fund

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$240,000	\$240,000	\$0	\$0	\$0	\$0
Totals		\$240,000	\$240,000	\$0	\$0	\$0	\$0

## INT-03-22AD Indigent Defense Fund 1041: American Rescue Plan Fund - 2022 Indigent Defense COVID Backlog Cases

**Priority:** 3

**Previously Approved by Council**

Contact: Lindsey Shafer Contact email: lindsey.shafar@clark.wa.gov Contact phone: (564) 397-4157

### **Requested Action:**

Courts statewide are facing case backlogs due to the delays caused by the COVID-19 pandemic. The Prosecuting Attorney's Office is requesting funds to add staff necessary to address this case backlog. Given that the vast majority of defendants are likely to be found indigent, there will be a corresponding increase in indigent defense costs as the county addresses the case backlog.

To fund this, additional ARPA funds are requested for the indigent defense program. These funds will be used to pay existing contract attorneys for the costs of accepting more cases than their current contracted caseload, new defense contract attorneys, investigator expenses, and other case-related expenses.

### **Justification:**

We are constitutionally required to provide legal services to indigent defendants. If the Prosecuting Attorney's Office works to address the case backlog, there will be a corresponding increase in need for indigent defense services. The cost is a constitutional mandate.

### **Cost Estimate/Comments:**

The Indigent Defense Office is requesting \$458,345 in 2021 and \$841,102 for salaries/benefit and supply/equipment costs to add additional attorneys and support staff to handle the case backlog.

The 2022 amount of \$841,102 expense and revenue authority will be covered by ARPA money in Fund 1041.

### **Impacts/Outcomes:**

If the Prosecuting Attorney's funding request is approved, and the corresponding indigent defense request is not approved, the county will still be required to pay the additional defense costs, and will need to request funds in the 2022 budget supplemental to cover the cost overrun.

If the Prosecuting Attorney's funding request is not approved, then the county will continue to maintain a significant case backlog.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$841,102	\$841,102	\$0	\$0	\$0	\$0
Totals		\$841,102	\$841,102	\$0	\$0	\$0	\$0

## INT-04-22AD Internal Services Printshop Equipment Replacement

**Priority: 4**

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

The printshop equipment (tabber machine and desktop envelope inserter) were purchased back in 2006 and 2007 and are no longer working properly and need to be replaced. The business card cutter is also not working any longer.

**Justification:**

To replace aging equipment in the printshop to support county printing operations. Replace the current Neopost I-82 Inserter that is 14 yrs. old. Replacement of the Inserter would be more cost effective because the current model is no longer supported and replacement parts are very hard to find. Replace the double headed tabber which is 15 years old and parts are no longer made. This is needed for tabbing newsletters that we bulk mail.

**Cost Estimate/Comments:**

Tabber Machine \$22,000

Envelope Inserter \$20,000

Business Card Cutter \$5000

These costs will initially be charged to the General Fund but over the life of the equipment a portion of the cost will collect back from all other departments as part of the cost of their print jobs using this equipment.

**Impacts/Outcomes:**

If this package is not approved we will need to send departments off site for some of their printing needs or acquire more in house support to do the processes manually.

Envelope Inserter: Currently mailings are being hand inserted. This can take several hours depending on the number in the mailing.

Tabber Machine: If a major part breaks then newsletters will be tabbed by hand and would require the assistance of extra personnel to meet deadlines.

Business Card Cutter: Business cards will be cut by hand.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$47,000	\$(47,000)	\$0	\$0	\$0
0001-General Fund	Ongoing	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
Totals		\$2,000	\$47,000	\$(45,000)	\$2,000	\$0	\$2,000



## INT-05-22AD Internal Services Tri Mountain Golf Revenue and Expenditures

**Priority:** 5

**Budget Neutral**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This package updates the ongoing expenditure and revenue budgets for the Tri Mountain Golf Course (Fund 4008).

**Justification:**

The contract with Billy Casper includes a yearly increase in the amount of the operation fee and payment for misc. expenditures at actuals. The increase is based on the West Coast Urban CPI or 2%, whichever is less. Clark County receives 100% of all the revenue collected.

**Cost Estimate/Comments:**

The increase for the 2022 operation fee is expected to be at 2% so there is a need to increase the expense budget to account for the contract obligations which comes to \$26,580 if the full 2% CPI is recognized.

To meet these obligations, we expect revenue to also increase proportionately by \$26,580.

To meet other miscellaneous obligations, we expect expense and revenue to increase proportionately by \$60,000. Some of these other miscellaneous obligations may include but not limited to the reimbursement of travel, incentive fees, golf instruction, food & beverage, and golf shop inventories. For a total increase in expense and revenue of \$86,580.

**Impacts/Outcomes:**

The Tri Mountain Golf Fund (4008) may not have enough expense authority to pay the contractual obligations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4008-Tri-Mountain Golf Course	Ongoing	\$86,580	\$86,580	\$0	\$86,580	\$86,580	\$0
Totals		\$86,580	\$86,580	\$0	\$86,580	\$86,580	\$0

## INT-07-22AD Internal Services Fund 1041: American Rescue Plan Fund - Contract Software

**Priority:** 7

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This request is asking to use the Fund 1041 ~ American Rescue Plan for the upfront cost to implement a new contract and GASB software to centralize all county contracts into one location.

**Justification:**

This contracting software will provide transparency and allow the county to be able to pull contract and leasing data efficiently for reports, renewals, audits and Government Accounting Standards Board (GASB) leasing requirements. The upfront cost will be covered by the Fund 1041 ~ American Rescue Plan. Ongoing cost will be paid initially from the General Fund and then allocated through the indirect allocation plan. This will ensure we comply with contract management requirements and guidelines.

**Cost Estimate/Comments:**

We will expend the ARPA funding to do the purchase and implementation of this software.

The initial cost will include IT labor in the amount of \$25,000 and software in the amount of \$35,000 which includes licensing, taxes, professional services, training and configuration hours for implementation. We will initially be invoiced for the licensing of the system once a contract is signed: One Core SaaS Hosted System License, User Licenses, and the One-time deployment fee. Professional services for implementation are completely separate from licensing. Considering most clients are implemented in 60-90 days, they do not typically get charged in year 2 license. So technically it will be less expensive in year 2. Year 2 and onward is approximately \$20,000 per year and would need to be paid by the General Fund. The General Fund impact is estimated to start in 2023.

**Impacts/Outcomes:**

If not approved the county will have no centralized system for contract management that can be accessed online from any location.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$20,000	\$(20,000)	\$0	\$20,000	\$(20,000)
0001-General Fund	One-Time	\$0	\$(20,000)	\$20,000	\$0	\$0	\$0
1041-American Rescue Plan	One-Time	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Totals		\$60,000	\$60,000	\$0	\$0	\$20,000	\$(20,000)

## INT-08-22AD Internal Services Capital Development Lease increase for Family Law Annex

**Priority: 8**

**Previously Approved by Council**

Contact: Kathleen Otto Contact email: kathleen.otto@clark.wa.gov Contact phone: (564) 397-2458

**Requested Action:**

Capital Development Family Law Annex lease rental rate increase for 2022.

**Justification:**

A staff report was approved in October 2018 to extend the lease of the Family Law Annex with Capital Development from November 1, 2018 to May 31, 2024. Each year of the contract has an increase in the rental rate.

**Cost Estimate/Comments:**

The 2022 increase to rent will be \$8,270.

**Impacts/Outcomes:**

If not approved Facilities will not have enough budget to pay the lease increases due to Capital Development.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$8,270	\$(8,270)	\$0	\$8,270	\$(8,270)
5093-Central Support Services	Ongoing	\$8,270	\$8,270	\$0	\$8,270	\$8,270	\$0
Totals		\$8,270	\$16,540	\$(8,270)	\$8,270	\$16,540	\$(8,270)

## ITS-03-22AD Information Services 2022 PACS Software Maintenance Increase

**Priority: 7**

**New Request**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

Increase the IT baseline budget and spend authority by \$9,096 to account for the yearly PACS software maintenance increase.

**Justification:**

The Assessor's and Treasurer's Offices depend on the property tax and assessment application. This data is used extensively by the GIS Property Information Center (PIC) for internal departments. The PIC is heavily used by the public, other agencies and a variety of private businesses which depend upon PACS information.

The annual support costs are budgeted in the IT budget as a convenience to multiple user departments.

**Cost Estimate/Comments:**

PACS is the primary application of the Assessor and Treasurer Departments, and drives a significant portion of the county's revenue. Support costs continue to climb each year at substantial rates.

Budget year 2018 was \$211,884 - a 3.40% increase. Request for funding was not approved.  
Budget year 2019 was \$227,094 - a 7.18% increase. Request for funding was not approved.  
Budget year 2020 was \$235,380 - a 3.65% increase. Request for funding was approved.  
Budget year 2021 will be \$248,486 - a 5.3% increase. Request for funding was approved.  
Budget year 2022 will be \$257,582 - a 3.53% increase.

**Impacts/Outcomes:**

Multiple county departments must continue to use this application and must have support. Information Technology doesn't have capacity to absorb the cost within the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The Technology Services department will be forced to cut or reduce expenses elsewhere if the budget is not increased to cover the additional licensing costs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$9,096	\$(9,096)	\$0	\$9,096	\$(9,096)
Totals		\$0	\$9,096	\$(9,096)	\$0	\$9,096	\$(9,096)

## ITS-05-22AD Information Services 2022 Countywide TER&R and Server and Storage Rate Updates (Calculated Charges)

**Priority:** 6

**New Request**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-4118

**Requested Action:**

During the annual baseline budget development, the county's budget methodology carries forward the countywide Technology Equipment Repair and Replacement (TER&R) charges 'flat' from the previous year's budget. All changes, to include increases and reductions to these charges/rates, are presented in a separate Change Request by the responsible department. This process was developed and implemented during the 2021 annual budget process in order to ensure transparency and allow for discussion with decision makers. This Change Request represents the needed adjustments and calculations for the 2022 annual budget.

**Justification:**

This package amends the distribution of the Server and Storage Replacement Fund 5090 and the Technology Equipment Repair and Replacement Fund 5092 collections to reflect the proper amount of expense to each fund, cost center, and program based on current computer counts for those areas. The total collection amount for Fund 5092 is adjusted each year based on actual cost from 2 years prior (2020 actuals) and are distributed to departments based on current computer counts as of June 2021.

**Cost Estimate/Comments:**

The total collection amount for Fund 5090 is \$450,000 and stays consistent yearly. The total revenue collection for Fund 5092 is \$2,815,044 and is based off of 2020 actual expenditures (labor, supplies, and services) and hardware allowance collected over the life of the device. The Fund 5092 costs are then distributed to departments based on current computer counts as of June 2021.

**Impacts/Outcomes:**

If this package is not approved, departments will not be paying the appropriate portion of the cost based on their current computer counts.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$0	\$(386,997)	\$386,997	\$0	\$(386,997)	\$386,997
1003-Event Center	Ongoing	\$0	\$(13,173)	\$13,173	\$0	\$(13,173)	\$13,173
1011-Planning And Code	Ongoing	\$0	\$(20,882)	\$20,882	\$0	\$(20,882)	\$20,882
1012-County Roads	Ongoing	\$0	\$(100,181)	\$100,181	\$0	\$(100,181)	\$100,181
1013-Camp Bonneville	Ongoing	\$0	\$10	\$(10)	\$0	\$10	\$(10)
1014-Bonneville Timber	Ongoing	\$0	\$24	\$(24)	\$0	\$24	\$(24)
1017-Narcotics Task Force	Ongoing	\$0	\$(2,931)	\$2,931	\$0	\$(2,931)	\$2,931
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$0	\$(4,216)	\$4,216	\$0	\$(4,216)	\$4,216
1020-Treasurers O & M Fund	Ongoing	\$0	\$24	\$(24)	\$0	\$24	\$(24)
1021-Law Library Fund	Ongoing	\$0	\$(1,020)	\$1,020	\$0	\$(1,020)	\$1,020
1022-Crime Victim and Witness Assistance	Ongoing	\$0	\$(10,273)	\$10,273	\$0	\$(10,273)	\$10,273
1025-Health Department	Ongoing	\$0	\$(10,864)	\$10,864	\$0	\$(10,864)	\$10,864
1032-MPD-Operations	Ongoing	\$0	\$(7,768)	\$7,768	\$0	\$(7,768)	\$7,768
1033-Mental Health Sales Tax	Ongoing	\$0	\$494	\$(494)	\$0	\$494	\$(494)
1039-Real Estate And Property Tax Administration Assistance	Ongoing	\$0	\$504	\$(504)	\$0	\$504	\$(504)
1934-Youth & Family Resource	Ongoing	\$0	\$(115)	\$115	\$0	\$(115)	\$115
1935-Administration & Grants Management	Ongoing	\$0	\$(3,441)	\$3,441	\$0	\$(3,441)	\$3,441
1936-Weatherization/Energy	Ongoing	\$0	\$48	\$(48)	\$0	\$48	\$(48)
1937-Local Housing & Homelessness	Ongoing	\$0	\$(321)	\$321	\$0	\$(321)	\$321
1939-Community Development Block Grant	Ongoing	\$0	\$(115)	\$115	\$0	\$(115)	\$115
1952-Mental Health	Ongoing	\$0	\$710	\$(710)	\$0	\$710	\$(710)
1953-Developmental Disability	Ongoing	\$0	\$24	\$(24)	\$0	\$24	\$(24)
1954-Substance Abuse	Ongoing	\$0	\$(43)	\$43	\$0	\$(43)	\$43
3085-Conservation Futures	Ongoing	\$0	\$73	\$(73)	\$0	\$73	\$(73)
4014-Solid Waste	Ongoing	\$0	\$(18,363)	\$18,363	\$0	\$(18,363)	\$18,363
4420-Clean Water	Ongoing	\$0	\$10,506	\$(10,506)	\$0	\$10,506	\$(10,506)
4580-Wastewater Maintenance & Operation	Ongoing	\$0	\$(4,640)	\$4,640	\$0	\$(4,640)	\$4,640
5006-Elections	Ongoing	\$0	\$(10,336)	\$10,336	\$0	\$(10,336)	\$10,336
5040-General Liability Insurance	Ongoing	\$0	\$(222)	\$222	\$0	\$(222)	\$222
5043-Workers Comp. Insurance	Ongoing	\$0	\$2,607	\$(2,607)	\$0	\$2,607	\$(2,607)
5091-Equipment Rental & Revolving	Ongoing	\$0	\$(5,229)	\$5,229	\$0	\$(5,229)	\$5,229
5092-Data Processing Revolving	Ongoing	\$0	\$6,402	\$(6,402)	\$0	\$6,402	\$(6,402)
5093-Central Support Services	Ongoing	\$0	\$(10,541)	\$10,541	\$0	\$(10,541)	\$10,541

Totals		\$0	\$(590,245)	\$590,245	\$0	\$(590,245)	\$590,245
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## ITS-06-22AD Information Services Fund 1041: American Rescue Plan Fund - Network Infrastructure Refresh

**Priority: 2**

**Previously Approved by Council**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

We are requesting \$8,745,000 in ARPA funds, and equal budget spend authority, to complete a full refresh of the Clark County network infrastructure. \$1,051,000 is requested to be spent in 2022. The other \$7,694,000 was requested in a change request for 2021.

**Justification:**

The use of ARPA funds for needed technology improvement was approved in the Council Work Session on June 30th, 2021 and the staff report (SR 125-21) approved in the Council Hearing on July 20th, 2021.

**Cost Estimate/Comments:**

\$771,000 - Professional Services

\$280,000 - Contingency for hardware, software or professional services as needed.

**Impacts/Outcomes:**

If not approved the project will not have the necessary dollars needed to complete the implementation of the project started in 2021.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$1,051,000	\$1,051,000	\$0	\$0	\$0	\$0
Totals		\$1,051,000	\$1,051,000	\$0	\$0	\$0	\$0



## ITS-07-22AD Information Services Carry Forward of Existing IT Project Balances

**Priority:** 8

**Carryforward**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

To approve a one-time carry-forward of the estimated available project expenditure balance into 2022 for each of the projects within Fund 3194. These projects all have previously approved funding. The total for all projects being carried-forward is \$1,199,101.

**Justification:**

These projects were approved and elements implemented in prior year(s) however there still remains work and associated dollars available to complete the outstanding work in 2022.

**Cost Estimate/Comments:**

The fund 3194 contains a number of projects, which will continue in 2021. These projects include Workday Implementation, Telecom, Enterprise Document Management, Office 365 Implementation, Treasurer's Remittance Processor Closure, Treasurer POS/PAC, Qwestica Budget Implementation, Auditor's Recording Software, Facilities HVAC software upgrade and Animal Control Software.

**Impacts/Outcomes:**

These projects were previously approved and are close to being completed. If not approved, the final functionality and services paid to date of these projects will not be met. All revenue for these projects is already collected and in Fund 3194.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3194-Technology Reserve	One-Time	\$0	\$1,199,101	\$(1,199,101)	\$0	\$0	\$0
Totals		\$0	\$1,199,101	\$(1,199,101)	\$0	\$0	\$0

## ITS-08-22AD Information Services Workday Learning Module

**Priority: 9**

**Previously Approved by Council**

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-6071

**Requested Action:**

This package is for the ongoing licensing cost for the Workday Analytics and Learning Modules.

**Justification:**

This package has been previously approved by the Council in Staff Report # SR-086-20 for the implementation and ongoing cost for the Workday Analytics and Learning Modules.

**Cost Estimate/Comments:**

This package will repurpose savings from Fund 5043-WC and increase expense to Fund 5043 for the new Learning module for a total of \$54,831. This package will repurpose General Fund money and increase expense to the general fund for the Analytics module that will cost \$82,246 per year. First year cost in 2021 were prorated and this package has been put in for 2022 to increase the ongoing cost appropriately to cover the full ongoing cost of the product. General Fund increase is \$15,929 per year beginning in 2022 to cover the prism analytics module.

**Impacts/Outcomes:**

This request has been previously approved by the Council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$54,831	\$70,760	\$(15,929)	\$54,831	\$70,760	\$(15,929)
5043-Workers Comp. Insurance	Ongoing	\$0	\$54,831	\$(54,831)	\$0	\$54,831	\$(54,831)
Totals		\$54,831	\$125,591	\$(70,760)	\$54,831	\$125,591	\$(70,760)

## ITS-09-22AD Information Services Questica Software Annual Increases

**Priority:** 10

**New Request**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

Increase the IT baseline budget and spend authority by \$1237 to account for the yearly Questica Budget Book Annual software maintenance increase.

**Justification:**

The Questica Budget Book Annual Subscription for five (5) Users License has an annual increase of 5% we were able to absorb the amount in 2021 but are unable to continue to absorb the increases.

**Cost Estimate/Comments:**

2021 increase was \$550 plus tax

2022 increase will be \$590 plus tax

For a total 2022 and ongoing additional increase of \$1237.

**Impacts/Outcomes:**

If not approved IT will be unable to pay the annual increase without cutting services elsewhere.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$1,237	\$(1,237)	\$0	\$1,237	\$(1,237)
Totals		\$0	\$1,237	\$(1,237)	\$0	\$1,237	\$(1,237)

## ITS-10-22AD Information Services Fund 1041: American Rescue Plan Fund - Cyber Security Program

**Priority:** 3

**Previously Approved by Council**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

We are requesting from the Council the authorization to use \$1,220,000 of ARPA funds to fund a Cyber Security Program, beginning in 2022, for the next three years. \$421,717 will be spent in 2022. The remainder will be spent in the 2023 and 2024 budget years.

**Justification:**

The use of ARPA funds for cyber security improvements was approved in the Council Work Session on June 30th, 2021.

**Cost Estimate/Comments:**

\$128,384 - Cyber Security Project Position

\$116,666 - CI Security Monitor and Detection Services

\$176,667 - Varonis Security Software

**Impacts/Outcomes:**

Varonis monitoring software will not be renewed which will impact our ability to monitor the Clark County network for vulnerabilities and identify issues. Monitor/Detection/Response services from CI Security will be ended in the middle of 2022 impacting our ability to identify issues on the Clark County network, especially after hours.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$421,717	\$421,717	\$0	\$0	\$0	\$0
Totals		\$421,717	\$421,717	\$0	\$0	\$0	\$0

## ITS-11-22AD Information Services Fund 1041: American Rescue Plan Fund - Project Position Use Application Support

**Priority:** 11

**Budget Neutral**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

### **Requested Action:**

Looking to use project position P001889 to hire a 2 year project term employee to provide O365 application support that will be funded from Fund 1041.

### **Justification:**

In the past, the Microsoft Office platform consisted of Excel, Word and Outlook. These applications either required no support, or in the case of Outlook, staff has been supporting it for over a decade.

With the introduction of O365 came a whole portfolio of additional applications that were included in the cost of the license. Applications like Planner, Bookings, Forms, Power Apps, Power BI and Power Automate. Many of the internal County customers know these applications are available and COVID has put pressure on County employees to improve efficiency and leverage remote work. Unfortunately, IT doesn't have anyone with the available time to provide support for these applications.

This additional head count would focus their time on supporting these additional O365 applications for our internal customers.

### **Cost Estimate/Comments:**

\$135,135 for salary and benefits for 2022.

This will be funded via ARPA funds.

### **Impacts/Outcomes:**

We will not be able to fully utilize all of the O365 applications that are included in our environment. We will not be able to help customers be more efficient by utilizing existing technology. Customers may be missing out on tools that could be used at no cost, forcing them to purchase other software tools that have the same functions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$135,135	\$135,135	\$0	\$0	\$0	\$0
Totals		\$135,135	\$135,135	\$0	\$0	\$0	\$0

## ITS-12-22AD Information Services Fund 1041: American Rescue Plan Fund - Project Position Use Desktop Admin.

**Priority:** 12

**Budget Neutral**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

### **Requested Action:**

Looking to use project position P001887 to hire a 2 year project term employee to provide O365 application support that will be funded from Fund 1041.

### **Justification:**

Information Technology has previously not defined the volume of computers that each Desktop Administrator (DA) can support. Following industry best practices, the volume of computers each DA can support is up to 275 devices without seeing negative impacts to the services provided to our internal customers. At the beginning on 2021 5 of 8 DA's were at or over the device limit. We have been working this year to redistribute some departments between current DA's to get closer to this max computer threshold. We now have 4 of 8 DA's at or over this threshold. With the ongoing pandemic, a significant volume of extra tasks have impacted the Desktop Administrators. They have replaced hundreds of desktops with laptops well ahead of the normal replacement schedule. This was all unplanned work and means other tasks have been deprioritized. We expect more early replacements in 2022.

By adding one additional DA, we plan to have all DA's at or under the 275 supported device thresholds. This will improve our ability to respond to issues, provide better customer service and help County employees more quickly get back to providing the services their department provides.

### **Cost Estimate/Comments:**

\$135,135 - Salary and Benefits for 2022.

This will be funded using ARPA funds.

### **Impacts/Outcomes:**

The County continues to add more and more computers to be supported by IT. Without additional support, IT will need to either look for services we no longer provide or services we provide more slowly to our internal customers. In either case this may negatively impact constituents.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$135,135	\$135,135	\$0	\$0	\$0	\$0
Totals		\$135,135	\$135,135	\$0	\$0	\$0	\$0

## ITS-14-22AD Information Services Fund 1041: American Rescue Plan Fund - Liberty to OnBase Update (District Court)

**Priority:** 14

**Budget Neutral**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

### **Requested Action:**

Request is a placeholder for District Court

We are requesting the use of \$390,000 of ARPA money to complete the upgrade of the document image application LibertyNet to OnBase. This is the request for the 2022 portion of the project spending which equals \$263,400.

### **Justification:**

This request does not have a Council approved Staff Report at this time.

### **Cost Estimate/Comments:**

\$88,400 - Services  
\$141,000 - Temporary Staffing  
\$34,000 - Contingency

### **Impacts/Outcomes:**

At the end of 2022 the current software is no longer supported by the vendor, Hyland, and will stop working. This will mean District Court will not be able to store documents electronically or have access to any historical electronic documents.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$263,400	\$263,400	\$0	\$0	\$0	\$0
Totals		\$263,400	\$263,400	\$0	\$0	\$0	\$0

## ITS-15-22AD Information Services Telecom Cost Increase

**Priority:** 15

**New Request**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: (564) 397-5859

**Requested Action:**

We would like to have \$4000 added to our baseline budget to cover the recent telecom system cost increases.

**Justification:**

Software costs increases occur from time to time. In this case the support costs for the County's enterprise telephone system increased for the first time in 5 years. The Information Technology budget does not have enough buffer to accommodate the increase.

**Cost Estimate/Comments:**

\$4,000

**Impacts/Outcomes:**

IT may have to look for another way to cut purchases to ensure we have the money to cover the costs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$4,000	\$(4,000)	\$0	\$4,000	\$(4,000)
Totals		\$0	\$4,000	\$(4,000)	\$0	\$4,000	\$(4,000)



## ITS-17-22AD Information Services Clark County Land Management System (CC- LMS) Program Budget

**Priority:** 17

### **New Request**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone:

### **Requested Action:**

In 2021 several departments began planning efforts to either add new functionality to existing software or replace existing software. Three departments, Information Technology, Code Administration and Community Development all began working on projects that centered around the County's current CC-LMS software. Initially there were several distinct separate projects that were all following their own process. However, it became clear that each effort had overlaps, or dependencies, on each of the other projects. In the summer of 2021, the County Manager asked Information Technology to take an oversight role over all the projects related to CC-LMS. This created the CC-LMS Program. In the world of project management, a program is a collection of related projects. Each project may have a different Project Manager assigned. However, the program will also have a Program Manager assigned that is responsible for ensuring the success of the whole program by having oversight over each of the projects. By creating a program, the County Manager could have better visibility into where each project was at.

One of the changes that was identified was specific to the budget of each project. Each project was preparing their own budget, and each planned to have their own change request that was part of the 2022 Annual Budget. One of the goals of the program was to simplify the request that was going before the Council to limit the possible confusion of multiple different CC-LMS change requests coming from several different departments. This change request will combine all CC-LMS change requests into one so that the Council can see the total cost of the program. It will be a combination of project costs, ongoing cost increases and support costs.

We are requesting a one-time funding total of \$1,676,720 for the entire program. The one-time funding breakdown for the program is as follows,

Fund 1041 - \$680,298  
Fund 1011 - \$682,335  
Fund 1012 - \$2,273  
Fund 3194 - \$57,000  
Fund 4420 - \$81,922  
General Fund - \$172,892

(The amount shown above to be spent from fund 3194 was budgeted as part of a previous budget cycle and is not listed in the budget being requested in this change request. It is part of the total cost of this program and why it is shown above.)

This request will also request a total of \$69,650 to support ongoing costs. The ongoing funding breakdown for the whole program is as follows,

Fund 1011 – \$54,901  
Fund 1012 - \$162  
General Fund – \$14,587

### **Justification:**

-- ePlan Review Project

Clark County remains one of the few local jurisdictions to not have electronic plan review. The development community, including the Building Industry Association (BIA) and the Development Engineering and Advisory Board (DEAB), are in full support of this project. The ePlan module is currently available for implementation via our existing CC-LMS permit system.

Implementation of electronic plan review will result in internal efficiency gains, time savings, and better communication. This would allow Community Development and Fire Marshal staff to work remotely and simultaneously on plan reviews.

Additional benefits for external customers will be recognized by reduction of expenses for transportation, submittal of document copies, time reduction for drop-off appointments and review times as a result of simultaneous reviews. This new module should also allow for better and more timely communication from the County to those submitting plans for review.

Total Cost – \$820,000  
Total Ongoing – \$62,500

-- Business Process Project - Code Enforcement, Animal Control, Fire Marshall, Clean Water

This project will add additional modules and functionality to the Computronix CC-LMS software to cover business processes for Animal Control, Fire Marshal (Burn and Firework permits only), Clean Water, and Code Enforcement. These areas are currently using the old Tidemark LMS system or excel sheets to track data, permits and licenses. These areas of Clark County business are the remaining production uses of the old LMS. It is urgent that we move these tasks out of Tidemark and into a modern, stable and secure application. Tidemark needs to be decommissioned as soon as possible but can't be started until we move these processed to a new system.

We are asking for approval to use ARPA funding for the Fire Marshal, Animal Control and Code Enforcement components as they will all have customer portals that will allow citizens to do business with the county online, Clean Water is for internal use only and so their components will be funded by Clean Water Fund 4420.

Total Cost – \$819,220

Total Ongoing – Unknown

Ongoing costs will be reevaluated in 2022 to determine if there is a cost increase required. If there is, it will be submitted as a 2023 change request.

-- CC-LMS Yearly Maintenance Cost Increase

Community Development requests approval for a baseline increase from 2021 costs to 2022 costs to cover contractual increases for software systems. Clark County's Permitting system, CC LMS, is a hosted system in the cloud. This means Clark County does not incur any financial burden for hardware, maintenance or support. This is a 5 year contract that requires an annual renewal. The Annual Support and Maintenance contract ensures that our POSSE (name of software we call CC-LMS) environment remains up to date with the latest security fixes and updated with the most current version of product upgrades.

Total Cost - \$7,150

Total Ongoing - \$7,150

-- CC-LMS CIC (Continuous Improvement and Configuration) Service Agreement

Community Development requests approval a one-time \$100,000 increase in budget to ensure required and necessary improvements are made to CC-LMS in support of local, regional and or state requirements that the Counties permit system must support. This funding will be used for the 2022 Computronix Service Agreement, also referred to as continuous improvement and configuration (CIC), covering January 1, 2022 to December 31, 2022.

This agreement will be used to address needed fixes to existing customizations or for new urgent enhancements as required to ensure CC-LMS remains current based on legislation, customer, and management feedback. This agreement is needed to engage Computronix to respond immediately if third party interfaces or previous customizations are malfunctioning. For example, if credit card payments are not posting back to LMS or duplicate payments are posting to LMS, if authorized agents cannot make payments, if changes are needed to support developer agreements, if there are changes needed on impact fees for complex calculations or tracking enhancements. This agreement ensures Computronix can respond and be certain that funding is in place to pay their work effort to restore and or enhance Clark County services in CC-LMS.

This type of agreement with Computronix will be reviewed on a yearly basis. The intention of Clark County is to develop internal resources that can handle most of the type of tasks that are currently completed by Computronix as part of this agreement. Until Clark County staff are available and fully trained on the tools and skills necessary to fully manage the CC-LMS system, this expense will continue. Instead of making this an ongoing budget request we want to limit the impact to the budget by reevaluating the availability of internal resources each year so we can request the appropriate amount. We expect to see up to a 75% reduction in this yearly cost once internal staff is available. However, some funding will likely be required for certain activities only the vendor will have the expertise to fix or complete.

The agreement is for an agreed not-to-exceed amount, but the individual work items are based on time and materials pricing, estimated per request. This is not a use it or lose it model. This provides Clark County the ability to estimate and plan for priority needs and or exercise restraint and not utilize the full budget of the agreement. Maintaining and sustaining CC-LMS to ensure customers and staff are supported with enhanced customer service capabilities via the online public portal and internal staff portal, is crucial to maintaining Clark County's long-term success and support for overall economic development.

Total Cost - \$100,000

Total Ongoing - \$0

#### **Cost Estimate/Comments:**

One-time funding total of \$1,676,720. One-time funding breakdown is as follows,

Fund 1041 - \$680,298

Fund 1011 - \$682,335

Fund 1012 - \$2,273

Fund 3194 - \$57,000

Fund 4420 - \$81,922

General Fund - \$172,892

(The amount shown above to be spent from fund 3194 was budgeted as part of a previous budget cycle and is not listed in the budget being requested in this change request. It is part of the total cost of this program and why it is shown above.)

Ongoing funding total of \$69,650. The ongoing funding breakdown is as follows,

Fund 1011 – \$54,901

Fund 1012 - \$162

General Fund – \$14,587

#### **Impacts/Outcomes:**

There are many impacts to the County if this package is not approved. These are outlined by request.

##### **-- ePlan Review Project**

Clark County will continue to require paper submittals of plans for building and fire permits. Plan review of all permit types will remain on paper and without a digital mark-up capability. Reviews will not happen simultaneously and will continue to proceed one review at a time. By missing this opportunity to change the process workflow, and add new efficiencies, it means our external customers will continue to see extended review times, added customer costs and an inefficient use of staff time.

##### **-- Business Process Project - Code Enforcement, Animal Control, Fire Marshall, Clean Water**

This too will be a missed opportunity to streamline long outdated processes. We will continue to see an inefficient process that requires more manual steps and workarounds that are currently time intensive for County staff. Additionally, it stops our ability to perform the urgently needed decommissioning of the old LMS system, Tidemark.

##### **-- CC-LMS Yearly Maintenance Cost Increase**

If not approved, Community Development will not have enough budget to pay our previously approved contractual obligations to maintain the CC-LMS system. This could result in significant added costs to the County to build out an onsite server and storage environment instead of allowing our vendor to host the system. The County would need to purchase additional hardware and hire additional staff to manage the environment. The other potential result would be to not renew our annual support and maintenance agreement with the vendor which would mean the CC-LMS software would not receive required updates from the vendor or if we found issues with the system, we could not call for vendor support. This could lead to the system not functioning properly for our staff or outside constituents.

##### **-- CC-LMS CIC (Continuous Improvement and Configuration) Service Agreement**

Until Clark County has the staff and training to manage the CC-LMS permitting system, CIC funding will be a necessity. Without it, the CC-LMS system will potentially become less stable for our staff and our constituents. We will not have the ability to support required changes to the permitting processes. The current test environment, used for testing and training, will become out of date and unusable. Additionally, in the event existing functionality related to 3rd party integrations breaks, we will not have access to Computronix resources to help us fix the issue. All of this has the potential to impact automation and efficiency resulting in workarounds being developed and mistakes could be made by staff that increase costs to customers and cause significant delays and or expense for the County.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	One-Time	\$0	\$172,892	\$(172,892)	\$0	\$0	\$0
0001-General Fund	Ongoing	\$0	\$14,587	\$(14,587)	\$0	\$14,587	\$(14,587)
1011-Planning And Code	One-Time	\$0	\$682,335	\$(682,335)	\$0	\$0	\$0
1011-Planning And Code	Ongoing	\$0	\$54,901	\$(54,901)	\$0	\$54,901	\$(54,901)
1012-County Roads	Ongoing	\$0	\$162	\$(162)	\$0	\$162	\$(162)
1012-County Roads	One-Time	\$0	\$2,273	\$(2,273)	\$0	\$0	\$0
1041-American Rescue Plan	One-Time	\$0	\$680,298	\$(680,298)	\$0	\$0	\$0
3194-Technology Reserve	One-Time	\$81,922	\$0	\$81,922	\$0	\$0	\$0
4420-Clean Water	One-Time	\$0	\$81,922	\$(81,922)	\$0	\$0	\$0
Totals		\$81,922	\$1,689,370	\$(1,607,448)	\$0	\$69,650	\$(69,650)

## ITS-18-22AD Information Services Fund 1041: American Rescue Plan Fund - Carryforward of IT 2021 Funding Requests

**Priority:** 18

**Carryforward**

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone:

### **Requested Action:**

We are asking for carryforward of unspent ARPA budget capacity that was previously approved by the Council in the 2021 fall supplemental process. A portion of this budget appropriation needs to be carried forward into 2022 so that those projects can be completed.

### **Justification:**

The Clark County Council has previously approved the following change requests.  
ITS-01-21FL - Fund 1041: American Rescue Plan - Network Infrastructure Refresh  
ITS-03-21FL - Fund 1041: American Rescue Plan - Laptops for Community Services  
DST-01-21FL - Fund 1041: American Rescue Plan - District Court Projects

Not all of the budget capacity will be used as anticipated in 2021 due to significant supply chain issues purchasing the hardware that was included in the above change requests. In most cases, all of the hardware has already been purchased, but the delivery is delayed. This delay has also impacted the start of the project and professional services we expected to use in 2021.

### **Cost Estimate/Comments:**

This request will move forward \$6,081,618 in budget capacity into 2022.  
Below is a breakdown of the how much from each previously approved package would be moved forward.  
ITS-01-21FL - \$5,992,000  
ITS-03-21FL - \$30,618  
DST-01-21FL - \$59,000

### **Impacts/Outcomes:**

If not approved, Clark County will not have enough budget capacity to pay the invoices for purchase orders that have already been created and we are obligated to pay.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$6,081,618	\$6,081,618	\$0	\$0	\$0	\$0
Totals		\$6,081,618	\$6,081,618	\$0	\$0	\$0	\$0

## JUV-01-22AD Juvenile Juvenile Detention Alternatives Grant 2021-2023 2nd year budget

**Priority: 2**

**Budget Neutral**

Contact: Deanne Paris Contact email: deanne.paris@clark.wa.gov Contact phone: (564) 397-2201

### **Requested Action:**

This request appropriates the Juvenile Detention Alternatives Initiative (JDAI) grant funds. This request is for the county budget year January 2022 to December 2022.

### **Justification:**

JDAI grant funds will continue to help fund costs related to detention alternatives, provide ongoing evaluation of the initiative and detention alternative programs, and any travel related expenses associated with the initiative. Grant start date: July 1, 2021 and end date June 30, 2023.

### **Cost Estimate/Comments:**

The total grant award is \$49,000 with the work being completed over separate fiscal years. The maximum grant allotment for fiscal year FY22 (July 1, 2021-June 30, 2022) is \$24,500; the maximum grant allotment for fiscal year FY23 (July 1, 2022-June 30, 2023) is \$24,500. No funds may be carried over into the fiscal year 2 budget from fiscal year 1. Change requests will be completed for the 2021 fall supplemental, 2022 budget adopt, and the 2023 budget adopt to meet the necessary county budget requirements.

### **Impacts/Outcomes:**

If the Decision Package is not approved, Clark County would end its involvement with the Juvenile Detention Alternatives Initiative losing funding to support and evaluate the detention alternatives and state and national technical assistance for juvenile justice reform efforts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$28,575	\$28,575	\$0	\$0	\$0	\$0
Totals		\$28,575	\$28,575	\$0	\$0	\$0	\$0

## JUV-02-22AD Juvenile Juvenile Technology, Telephone, Cell phone increase to expense authority

**Priority:** 1

### **New Request**

Contact: Deanne Paris Contact email: deanne.paris@clark.wa.gov Contact phone: (564) 397-2201

### **Requested Action:**

Add expense authority to accommodate the rising costs in telephone, cell phone, and technology software licensing charges.

### **Justification:**

The way our Juvenile Court employees communicate to provide services with youth, families and the community has transitioned from the traditional landline telephone conversations and meetings in conference rooms, to conversations and meetings which require cell phones and Zoom licenses for meetings. With no new ongoing technology funding in sight and continued cuts to our services budgets from grant reductions we must now make this request.

Cell phone charges have increased due to data plan driven cell phones. With this change came the implementation of Mobile Iron charges at \$190 for a new cell phone line and \$115 annually per cell phone line thereafter. The increased costs in cell phone plans as well as overage data charges are driving the cell phone costs even higher.

Historical annual cell phone charges for the Juvenile Court are noted as:

2018 \$21,300; 2019 \$26,300; 2020 \$35,200; 2021 projected \$39,200

The average cell phone expense increase has been \$5,966 annually since 2018.

The Juvenile Courts' telephone budget historically was budgeted at \$8 monthly per line. At the time of installation of the new VOIP phone system monthly line charge estimates were to be no more than \$10 per line, the 2022 cost projection is now \$17 per line. Data provided by Information Services is that annual costs for maintenance of the new phone system continue to increase annually. The juvenile court has absorbed the increase up until 2021 but can no longer continue to do so. The estimated annual increase in the telephone budget is \$7,644 for the general fund, and \$252 for Fund 1033.

Software costs for Zoom licensing for the court system are now necessary for court dockets and communication with youth and families. The Zoom licenses are purchased only for those employees of the court who need the paid version. The annual cost for the licensing for 2021-2022 was \$7,200.

The juvenile court's budget can no longer absorb the increased costs in telecom charges and software licenses while also taking reductions in revenue sources.

### **Cost Estimate/Comments:**

General Fund: Zoom software licenses \$5,950; Cell Phones \$10,600; Telephone cost increases \$7,644

Fund 1033: Zoom software licenses \$1,250; Cell Phones \$5,500; Telephone cost increases \$252

### **Impacts/Outcomes:**

The juvenile court grants budget which provides services to the youth and families resides in the services line. As technology costs continue to increase, the services provided to youth, families and the community will be reduced based upon available funding.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$24,194	\$(24,194)	\$0	\$24,194	\$(24,194)
1033-Mental Health Sales Tax	Ongoing	\$0	\$7,002	\$(7,002)	\$0	\$7,002	\$(7,002)
Totals		\$0	\$31,196	\$(31,196)	\$0	\$31,196	\$(31,196)

## LIB-01-22AD Law Library General Fund Reimbursement for Law Library Indirect Costs

**Priority:** 1

**New Request**

Contact: Maria Sosnowski Contact email: maria.sosnowski@clark.wa.gov Contact phone: (564) 397-2268

**Requested Action:**

Establishes a transfer from the General Fund to the Law Library fund that reimburses the Law Library for increases to indirect costs.

**Justification:**

MOU dated January 16, 2018 between the Law Library and the County. The MOU between the Law Library and the County requires that operating benefits received at the time of the MOU would continue. This transfer request would reimburse the Law Library for operating benefits that were formerly received indirectly and paid for by other departments and are now charged directly to the Law Library.

**Cost Estimate/Comments:**

The estimated cost is \$4,000 to the General Fund. The request is actually budget neutral as these costs were previously existing and paid for by other departments, and are simply being reallocated to the Law Library.

**Impacts/Outcomes:**

The Law Library Fund will not receive the transfer from the General Fund and will not be reimbursed for the indirect costs expended. This would be a violation of the existing MOU.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$4,000	\$(4,000)	\$0	\$4,000	\$(4,000)
1021-Law Library Fund	Ongoing	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Totals		\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0



## PAT-01-22AD Prosecuting Attorney Prosecutor's Case Management System Carry Forward

**Priority:** 1

**Carryforward**

Contact: Gayle Hutton Contact email: [gayle.hutton@clark.wa.gov](mailto:gayle.hutton@clark.wa.gov) Contact phone: (564) 397-5635

**Requested Action:**

As part of the 2021 Budget process, the Prosecutor's Office was given funding in the amount of \$430,000 for the purchase, configuration, and installation of a Criminal Justice Information Security (CJIS) compliant Case Management System. Under the terms of the contract, payment would be due to the vendor upon Go Live of the system.

**Justification:**

Due to COVID-related delays, the Prosecuting Attorney's Office will not be able to move to Go Live status in the 2021 Budget year. We are seeking the authority to carry forward \$430,000 into the 2022 budget to allow us to have funding available to pay the vendor for the executed contract upon Go Live in 2022.

**Cost Estimate/Comments:**

This change request carries forward \$430,000 from 2021 to 2022.

**Impacts/Outcomes:**

The Prosecuting Attorney's Office will not be able to make the contracted payments.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$430,000	\$(430,000)	\$0	\$0	\$0
Totals		\$0	\$430,000	\$(430,000)	\$0	\$0	\$0

## PAT-02-22AD Prosecuting Attorney Fund 1041: American Rescue Plan Fund - 11.0 FTE Request

**Priority:** 2

**Previously Approved by Council**

Contact: Gayle Hutton Contact email: [gayle.hutton@clark.wa.gov](mailto:gayle.hutton@clark.wa.gov) Contact phone: (564) 397-5635

### **Requested Action:**

The Clark County Prosecuting Attorney's Office received ARPA funding in the 2021 budget to hire 6 criminal division attorneys as well as 5 non-attorney staff to support these positions (2 victim advocates, 1 office assistant and 2 legal secretaries). These positions have been implemented throughout the office to give the criminal division teams the assistance needed to address the backlog of criminal cases pending. It is the request of the department that the positions continue to be funded via ARPA revenue sources through 2022.

### **Justification:**

The Covid-19 pandemic created a backlog of cases within the criminal justice system due to courts being unable to fully operate safely during the pandemic. The department needs to increase its workforce to increase the speed of case resolution as the courts are now becoming fully operational again.

### **Cost Estimate/Comments:**

\$871,736 is being requested to cover salaries and benefits for the identified positions in 2022.

### **Impacts/Outcomes:**

If this funding request is not approved, it will result in severe ongoing and unacceptable delays in our Clark County criminal justice system as the current caseloads are not sustainable. We risk backsliding even further and adding more cases to already overburdened attorneys' caseloads

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$871,736	\$871,736	\$0	\$0	\$0	\$0
Totals		\$871,736	\$871,736	\$0	\$0	\$0	\$0

## PAT-04-22AD Prosecuting Attorney Additional Telecom Expenses

**Priority: 4**

**New Request**

Contact: Gayle Hutton Contact email: [gayle.hutton@clark.wa.gov](mailto:gayle.hutton@clark.wa.gov) Contact phone: (564) 397-5635

**Requested Action:**

The Prosecuting Attorney's Office is seeking additional budget to cover Telecom expense cost increase that will be implemented in 2022

**Justification:**

On July 28, 2021, Departments were notified by Internal Services that yearly support fees for the Cisco lines charged through telecom have increased from \$15 per line to \$17 per line for 2022. These lines cover our desk phones and fax lines for the department.

**Cost Estimate/Comments:**

\$2991 to cover increased costs

**Impacts/Outcomes:**

We will have insufficient budget to cover this Internal Service.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$2,897	\$(2,897)	\$0	\$2,897	\$(2,897)
1022-Crime Victim and Witness Assistance	Ongoing	\$0	\$94	\$(94)	\$0	\$94	\$(94)
Totals		\$0	\$2,991	\$(2,991)	\$0	\$2,991	\$(2,991)

## PBH-01-22AD Public Health SocialSvc Environmental Public Health Fee Revenue Adjustment #1

**Priority:** 2

**New Request**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update revenue budget allocations for Environmental Public Health, based on the current fee schedule; approved in 2020, implemented January 1, 2021.

To accommodate increasing fee work volume, change request includes addition of (1) new 1.0 FTE Environmental Health Specialist II position and (1) new 1.0 FTE Environmental Health Assistant position.

**Justification:**

Change request needed to revise Environmental Public Health (EPH) fee revenue budget projections utilizing the 2021 EPH fee schedule.

**Cost Estimate/Comments:**

Calculations used in development of Environmental Public Health fee schedule utilized for revenue projections.

**Impacts/Outcomes:**

If not approved, the revenue operating budget for Environmental Public Health will not align with revenue forecasts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$321,436	\$284,641	\$36,795	\$321,436	\$284,641	\$36,795
Totals		\$321,436	\$284,641	\$36,795	\$321,436	\$284,641	\$36,795

## PBH-02-22AD Public Health SocialSvc Environmental Public Health Fee Revenue Adjustment #2

**Priority:** 3

**New Request**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update revenue budget allocations for Environmental Public Health, based on the fee schedule approved in October 2021 by the Clark County Board of Health and to be implemented January 1, 2022.

**Justification:**

The Environmental Public Health fee schedule will be reviewed annually by the Clark County Board of Health as part of the County's annual budget process.

**Cost Estimate/Comments:**

The adopted fee schedule was based solely on program costs, staff time and effort and projected work volume. The adopted fee schedule revisions reflect:

- \$148,797 (6.57%) increase in fee revenue for the Food Safety program
- \$11,291 (3.08%) increase in fee revenue for the School Health & Safety program
- \$3,448 (1.26%) decrease in fee revenue for the Drinking Water Safety program
- \$11,867 (4.53%) increase in fee revenue for the Recreational Water Safety program
- \$1,799 (1.75%) increase in fee revenue for the Solid & Hazardous Waste program
- \$3,425 (0.43%) decrease in fee revenue for the Onsite Septic Permitting program
- \$70,660 (14.12%) increase in fee revenue for the Onsite Septic Operations & Maintenance program
- \$237,541 (5.19%) increase in fee revenue for the Environmental Public Health UNIT

**Impacts/Outcomes:**

If not approved, Public Health's operating budget will not reflect the policy decision made by the Board of Health to revise the Environmental Public Health fee schedule.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$237,541	\$96,726	\$140,815	\$237,541	\$96,726	\$140,815
Totals		\$237,541	\$96,726	\$140,815	\$237,541	\$96,726	\$140,815

## PBH-03-22AD Public Health SocialSvc Budget Cleanup/Housekeeping, Positions Previously Approved

**Priority:** 7

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

### Requested Action:

Include in 2022 budget positions previously approved by the County Council.

P003133 (1.0 FTE Program Coordinator I position), approved by the County Council within SR 142-20 on October 20, 2020  
P003136 (1.0 FTE Office Assistant III project position), approved by the County Council within SR 165-20 on December 1, 2020  
P003159 (0.75 FTE Sr. Environmental Operations Specialist), approved by the County Council within SR 096-21 on May 18, 2021  
P01-CC166-21FL-22AD (1.0 FTE Program Assistant, approved by the County Council within SR 096-21 on May 18, 2021

### Justification:

These positions were previously approved by the County Council.

### Cost Estimate/Comments:

Available position costing tools were utilized to calculate position costs.

### Impacts/Outcomes:

If not approved, Public Health's operating budget will not include sufficient budget capacity to fund labor costs of approved positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$153,219	\$81,742	\$71,477	\$153,219	\$81,742	\$71,477
1025-Health Department	One-Time	\$0	\$71,477	\$(71,477)	\$0	\$0	\$0
4014-Solid Waste	Ongoing	\$145,131	\$145,131	\$0	\$145,131	\$145,131	\$0
Totals		\$298,350	\$298,350	\$0	\$298,350	\$226,873	\$71,477

## PBH-04-22AD Public Health SocialSvc Enhance Emergency Preparedness and Department Communications capacity

**Priority:** 4

### **New Request**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

### **Requested Action:**

Budget Office Note: County Manager is recommending Change Request for only one new, one-time only, 2-year project position for the communications efforts. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

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Addition of a 1.0 FTE Program Coordinator II position to provide oversight and additional capacity for Public Health communications efforts.

Addition of a 1.0 FTE Program Coordinator II position to provide oversight for Public Health's Vital Records program. This will the current Public Health Emergency Preparedness & Response (PHEPR) Manager to focus solely on the PHEPR program, as the incumbent previously held responsibilities for oversight of both programs.

Also included in this decision package is a 0.20 FTE reduction to position P003007 (Public Health Nurse II, from 0.80 FTE to 0.60 FTE). This aligns the budget with the position and program's resources.

### **Justification:**

The measles outbreak of 2019 and global COVID-19 pandemic of 2020-2021 have reminded Public Health departments around the nation of the need to be prepared to respond to emergencies. The Public Health Emergency Preparedness & Response (PHEPR) program has seen staffing reductions over the years due to reductions in categorical grant funding. This adjustment ensures they have a Manager dedicated solely to the Department's PHEPR program and its grant deliverables. The adjustments also adds a resource to provide oversight for the Department's public information outreach and communication efforts.

### **Cost Estimate/Comments:**

Available position costing tools were utilized to calculate position costs.

### **Impacts/Outcomes:**

If not approved, Public Health will lack the necessary resources to effectively respond to emergencies and provide public information and outreach.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$(18,000)	\$(116,978)	\$98,978	\$(18,000)	\$(116,978)	\$98,978
1025-Health Department	One-Time	\$0	\$93,349	\$(93,349)	\$0	\$0	\$0
Totals		\$(18,000)	\$(23,629)	\$5,629	\$(18,000)	\$(116,978)	\$98,978

## PBH-05-22AD Medical Examiner Realign Medical Examiner and Vital Records program staffing and budget

**Priority:** 5

**Budget Neutral**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Transfer 0.20 FTE of position P000994 (1.0 FTE Office Assistant II) from the Medical Examiner's Office to Public Health's Vital Records program.

**Justification:**

Public Health's Vital Records program has undergone Statewide "modernization", which resulted in an increase in workload. This position no longer has the capacity to provide office support to the Medical Examiner's Office.

**Cost Estimate/Comments:**

No net budget impact on either the General Fund or the Public Health fund.

**Impacts/Outcomes:**

If not approved, Public Health will not have sufficient labor budget capacity for this position.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$30,646	\$30,646	\$0	\$30,646	\$30,646	\$0
1025-Health Department	Ongoing	\$13,666	\$13,666	\$0	\$13,666	\$13,666	\$0
Totals		\$44,312	\$44,312	\$0	\$44,312	\$44,312	\$0



## PBH-06-22AD Public Health NaturalEconEnv Update Solid Waste Fund grant and fee revenue projections

**Priority:** 6

**Budget Neutral**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update grant and fee revenue and associated controllable expenditure budget projections.

**Justification:**

Revenue projections based on known grant allocations and trended fee revenue actuals. Controllable expenditure updates based on Program Manager forecasted needs.

**Cost Estimate/Comments:**

Revenue projections based on known grant allocations and trended fee revenue actuals. Controllable expenditure updates based on Program Manager forecasted needs.

**Impacts/Outcomes:**

If not approved, the Solid Waste fund will not have sufficient budget capacity to carry out its planned work efforts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4014-Solid Waste	Ongoing	\$158,437	\$158,437	\$0	\$158,437	\$158,437	\$0
Totals		\$158,437	\$158,437	\$0	\$158,437	\$158,437	\$0

## PBH-07-22AD Public Health SocialSvc Fund 1041: American Rescue Plan Fund - Support of Public Health Department

**Priority:** 1

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Allocation of federal American Rescue Plan Act (ARPA) funding to programs within Clark County Public Health, including the Medical Examiner's Office. The total allocation to Public Health is \$8,508,750; of that amount, \$5,233,879 is the current allocation for 2022.

**Justification:**

This change request is a representation of Public Health's ARPA submission provided for consideration in August 2021.

**Cost Estimate/Comments:**

All projects included herein have been deemed as qualifying for use of ARPA funds.

**Impacts/Outcomes:**

If not approved, Public Health will need to identify other funding sources for some of the projects, which will likely put extreme strain on its fund balance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$5,233,879	\$5,233,879	\$0	\$0	\$0	\$0
Totals		\$5,233,879	\$5,233,879	\$0	\$0	\$0	\$0

## PBH-08-22AD Medical Examiner Medical Examiner Support

**Priority: 8**

**New Request**

Contact: Jeff Harbison Contact email: jeff.harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Budget Office Note: Project position is a one-time only 2-year project position. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

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One-time additional support to the Medical Examiner's Office, including the addition a 1.0 FTE 24-month Autopsy Technician project position, a 1.0 FTE 24-month Office Assistant III project position and budget capacity to allow for contracted autopsy services due to a staffing shortage.

**Justification:**

Due to a recent resignation, the Clark County Medical Examiner's Office (CCMEO) must begin contracting for autopsy services. This will supplement existing CCMEO capacity and meet the demand for forensic pathology exams during the recruitment/hiring/onboarding period for an Associate Medical Examiner. The typical recruitment period to hire a board-certified forensic pathologist lasts 12-18 months due to a significant national workforce shortage within the discipline.

Clark County is experiencing population growth with an associated increase in the number of deaths. The current demand for postmortem examinations and death certification outpaces CCMEO's internal forensic pathology capacity required to maintain compliance with RCW 70.58.170, Certificate of Death, National Association of Medical Examiner (NAME) accreditation Standard G.2 Professional Staff and law and justice requirements for cases requiring full postmortem exams.

Included in this request is also the addition of a 1.0 FTE 24-month Autopsy Technician project position and a 1.0 FTE 24-month Office Assistant III project position.

**Cost Estimate/Comments:**

The typical recruitment period to hire a board-certified forensic pathologist lasts 12-18 months due to a significant national workforce shortage within the discipline.

**Impacts/Outcomes:**

If not approved, decedents will not be processed for necessary autopsy services.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$35,160	\$188,273	\$(153,113)	\$0	\$0	\$0
Totals		\$35,160	\$188,273	\$(153,113)	\$0	\$0	\$0

## PBH-10-22AD Public Health SocialSvc Expanded Federal support of STD Prevention program

**Priority: 10**

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone:

**Requested Action:**

Addition of (3) 1.0 FTE Community Health Worker positions, funded with expanded ongoing Federal grant support of Clark County Public Health's STD Prevention & Control program.

**Justification:**

Approved by Clark County Council via SR on October 5, 2021.

**Cost Estimate/Comments:**

Available tools provided by the Clark County budget office were utilized in calculation of costs.

**Impacts/Outcomes:**

If not approved, Public Health will lack budget capacity to fund the approved positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$286,052	\$286,052	\$0	\$286,052	\$286,052	\$0
Totals		\$286,052	\$286,052	\$0	\$286,052	\$286,052	\$0

## PBH-11-22AD Public Health SocialSvc Ongoing expansion of State Foundational Public Health Services (FPHS) grant funds

**Priority:** 11

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone:

**Requested Action:**

Addition of numerous positions funded with ongoing expansion of State Foundational Public Health Services (FPHS) grant funds.

**Justification:**

Approved by Clark County Council via SR on October 5, 2021.

**Cost Estimate/Comments:**

Available tools provided by the Clark County budget office were utilized in calculation of costs.

**Impacts/Outcomes:**

If not approved, Public Health will lack budget capacity to fund the approved positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	\$1,951,351	\$1,951,351	\$0	\$1,951,351	\$1,951,351	\$0
Totals		\$1,951,351	\$1,951,351	\$0	\$1,951,351	\$1,951,351	\$0

## PWK-01-22AD Public Works Administration Traffic Impact Fee Budget Update

**Priority:** 1

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

This request is to adjust budget capacity for our Traffic Impact Fee districts that help fund the Transportation Improvement Program with a multitude of road, bridge and other transportation projects. They also provide matching dollars to the grants obtained for the Transportation Improvement Program.

**Justification:**

Traffic impact fees can provide funding for projects that enhance safety on Clark County roads. Citizens benefit when traffic impact fees are used to build road infrastructure that creates and enhances transportation options and safety. Traffic impact fees are used to leverage the millions of dollars in grants that Clark County has been successful in applying for and being awarded. This technical adjustment is necessary to enable the full utilization of impact fees that have been received in fund balance.

**Cost Estimate/Comments:**

This request adjusts the revenue forecast and the budget authority to transfer revenue from the Traffic Impact Fee funds to the Road Fund for use on projects.

**Impacts/Outcomes:**

Without approval, the traffic impact fees paid by developers will not be available to enhance the transportation network in the districts where development is occurring in Clark County.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$7,547,950	\$0	\$7,547,950	\$0	\$0	\$0
1012-County Roads	Ongoing	\$(13,500)	\$0	\$(13,500)	\$(13,500)	\$0	\$(13,500)
3059-Rural 1 Traffic Impact Fee	One-Time	\$(33,000)	\$(44,100)	\$11,100	\$0	\$0	\$0
3061-Mt. Vista Road Impact Fee	One-Time	\$(1,215,000)	\$(1,369,250)	\$154,250	\$0	\$0	\$0
3062-Hazel Dell/Felida Road Impact Fee	One-Time	\$(985,000)	\$(1,140,200)	\$155,200	\$0	\$0	\$0
3063-Orchards Road Impact Fee	Ongoing	\$0	\$(500)	\$500	\$0	\$(500)	\$500
3064-Evergreen Road Impact Fee	One-Time	\$(630,000)	\$0	\$(630,000)	\$0	\$0	\$0
3066-Rural 2 Traffic Impact Fee	Ongoing	\$(10,000)	\$(12,000)	\$2,000	\$(10,000)	\$(12,000)	\$2,000
3067-North Orchards Traffic Impact Fee	One-Time	\$(850,000)	\$(850,000)	\$0	\$0	\$0	\$0
3068-South Orchards Traffic Impact Fee	One-Time	\$(130,000)	\$(108,500)	\$(21,500)	\$0	\$0	\$0
3069-119th St Transition Traffic Impact Fee	Ongoing	\$0	\$(500)	\$500	\$0	\$(500)	\$500
3163-Orchards Overlay TIF	Ongoing	\$0	\$(500)	\$500	\$0	\$(500)	\$500
3166-Hazel Dell 2 TIF	One-Time	\$900,000	\$2,000,000	\$(1,100,000)	\$0	\$0	\$0
3166-Hazel Dell 2 TIF	Ongoing	\$0	\$(20,500)	\$20,500	\$0	\$(20,500)	\$20,500
3167-Mt. Vista 2 TIF	One-Time	\$1,625,000	\$4,625,000	\$(3,000,000)	\$0	\$0	\$0
3168-Orchards 2 TIF	One-Time	\$1,200,000	\$3,425,000	\$(2,225,000)	\$0	\$0	\$0
3169-Rural Combined TIF	One-Time	\$200,000	\$1,010,000	\$(810,000)	\$0	\$0	\$0
Totals		\$7,606,450	\$7,513,950	\$92,500	\$(23,500)	\$(34,000)	\$10,500

## PWK-02-22AD Transportation 2022 Annual Construction Program

**Priority: 2**

**New Request**

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: (564) 397-4356

**Requested Action:**

This request is for one-time expense authority in the amount of \$28,226,418 and net revenue adjustments of \$15,087,000 in County Road Fund 1012, to fund projects in the 2022 Annual Construction Program.

**Justification:**

Washington State law requires adoption of an Annual Construction Program, or ACP, and Six-Year Transportation Improvement Program, or TIP, on an annual basis prior to budget adoption and December 31st. Clark County Council adopts the ACP/TIP in the fall of each year, as the annual program changes every year based on funding and projects.

**Cost Estimate/Comments:**

This request is for one-time expense authority in the amount of \$28,226,418. It also includes revenue additions or baseline adjustments based on the 2022 ACP funding model, including \$4,050,000 in additional grant revenue, \$10,037,000 in transfers-in from REET II and \$1,000,000 in PWTF/DOE loan proceeds.

**Impacts/Outcomes:**

If this request is not approved, it will result in project delays, programs operating outside of statutory guidelines, loss of grant funds, and the inability to pay for work underway and under contract. Public Works is out of regulatory compliance when programs do not line up with the latest financial information. The department could also run out of funds for projects underway if the most recent forecast is not incorporated into the adopted programs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$15,087,000	\$28,226,418	\$(13,139,418)	\$0	\$0	\$0
3083-Economic Development Dedicated REET	One-Time	\$0	\$10,037,000	\$(10,037,000)	\$0	\$0	\$0
Totals		\$15,087,000	\$38,263,418	\$(23,176,418)	\$0	\$0	\$0



## PWK-03-22AD Parks and Land Park Impact Fee Budget Update

**Priority:** 4

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

This change request updates the baseline revenue budget, capital outlay budget, and expenditure budget transfer authority in the Park Impact Fee, or PIF, funds to better align with available cash balances.

**Justification:**

This request will facilitate both the acquisition and development of park property within Clark County. Park impact fees can be used as matching funds to leverage grants that can be obtained for acquisitions and development of parks.

**Cost Estimate/Comments:**

This request adjusts the revenue forecast and the budget authority to transfer revenue from the Park Impact Fee funds for use on projects.

**Impacts/Outcomes:**

If not approved, the park impact fees collected will not be accessible for acquisition and development of parks. New parks will not be built with these funds that are dedicated solely for such use.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
3055-Urban REET Parks	One-Time	\$25,328,738	\$0	\$25,328,738	\$0	\$0	\$0
3055-Urban REET Parks	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0
3071-Park District 1 Impact Fee	One-Time	\$4,000	\$0	\$4,000	\$0	\$0	\$0
3071-Park District 1 Impact Fee	Ongoing	\$0	\$5,000	\$(5,000)	\$0	\$5,000	\$(5,000)
3075-Park District 5 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3076-Park District 6 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3076-Park District 6 Impact Fee	One-Time	\$0	\$150,000	\$(150,000)	\$0	\$0	\$0
3077-Park District 7 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3077-Park District 7 Impact Fee	One-Time	\$0	\$700,000	\$(700,000)	\$0	\$0	\$0
3078-Park District 8 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3079-Park District 9 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3080-Park District 10 Impact Fee	Ongoing	\$0	\$3,300	\$(3,300)	\$0	\$3,300	\$(3,300)
3171-Parks Dist. #1-Dev. Impact Fee	One-Time	\$1,000	\$26,000	\$(25,000)	\$0	\$0	\$0
3176-Parks Dist. #6-Dev. Impact Fee	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3176-Parks Dist. #6-Dev. Impact Fee	One-Time	\$0	\$230,000	\$(230,000)	\$0	\$0	\$0
3275-PIF District 5 - Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3275-PIF District 5 - Acquis& Develop. combined	One-Time	\$965,200	\$3,863,574	\$(2,898,374)	\$0	\$0	\$0
3276-PIF District 6- Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3276-PIF District 6- Acquis& Develop. combined	One-Time	\$1,013,875	\$8,300,000	\$(7,286,125)	\$0	\$0	\$0
3277-PIF District 7- Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3277-PIF District 7- Acquis& Develop. combined	One-Time	\$151,120	\$1,750,000	\$(1,598,880)	\$0	\$0	\$0
3278-PIF District 8- Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3278-PIF District 8- Acquis& Develop. combined	One-Time	\$571,225	\$5,492,000	\$(4,920,775)	\$0	\$0	\$0
3279-PIF District 9- Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3279-PIF District 9- Acquis& Develop. combined	One-Time	\$414,312	\$2,600,000	\$(2,185,688)	\$0	\$0	\$0
3280-PIF District 10- Acquis& Develop. combined	Ongoing	\$0	\$(1,700)	\$1,700	\$0	\$(1,700)	\$1,700
3280-PIF District 10- Acquis& Develop. combined	One-Time	\$(5,836)	\$2,917,164	\$(2,923,000)	\$0	\$0	\$0

Totals		\$28,478,634	\$26,041,638	\$2,436,996	\$35,000	\$12,900	\$22,100
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## PWK-04-22AD Engineering and Construction Direct Charge Public Works' Staff Time to Parks and Clean Water Projects

**Priority:** 3

**New Request**

Contact: Tom Grange Contact email: tom.grange@clark.wa.gov Contact phone: (564) 397-4449

**Requested Action:**

One-time reallocation of position budgets to allow for Public Works' staff to direct charge to Parks and Clean Water capital projects, when these projects fall outside of their normal fund. The allocations are based on current 2022 forecasts for Parks and Clean Water capital programs.

**Justification:**

Public Works employees that are a part of the Engineering and Construction division, as well as the Parks and Lands division, assist in design, project management, and other activities related to Parks construction and Clean Water capital projects. This request adjusts the budget for Fund 3055 - Urban REET Parks (parks construction fund), Fund 4420 - Clean Water, Fund 1032 - MPD Operations, and Fund 1012 - County Roads, to allow direct charging of payroll costs to the appropriate area. Overhead related to this staff time is charged to funds 3055 and 4420 through a journal entry completed by admin/finance staff at year-end. The purpose of direct changing staff time is to allow for greater transparency into the work that is being performed between funds.

**Cost Estimate/Comments:**

This change request allows for the direct charge of Public Works' staff time in support of Parks capital projects up to \$288,475 and in support of Clean Water projects up to \$276,176, based on current capital project projections for 2022.

**Impacts/Outcomes:**

Direct charging staff time is the preferred method for capital projects especially as it relates to billing grants that require detailed records. If not approved, reporting on Parks and Clean Water projects will be less transparent. In addition, these costs incurred by the Engineering and Construction division will have to be billed to Parks and Clean Water on a monthly basis, resulting in higher overall administrative costs for each project.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$0	\$(564,652)	\$564,652	\$0	\$0	\$0
3055-Urban REET Parks	One-Time	\$0	\$288,476	\$(288,476)	\$0	\$0	\$0
4420-Clean Water	One-Time	\$0	\$276,176	\$(276,176)	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0

## PWK-05-22AD Lewis & Clark Railroad 2022 Chelatchie Prairie Railroad Capital Project Funding

**Priority:** 9

**New Request**

Contact: Tom Grange Contact email: tom.grange@clark.wa.gov Contact phone: (564) 397-4449

**Requested Action:**

Requesting 2022 capital expense authority for Chelatchie Prairie Railroad projects in the amount of \$2,108,939, to be offset by WSDOT grant funding and a 5% contingency, or \$9,120, in REET II funding for any bridge related expense that is ineligible for grant reimbursement.

**Justification:**

Budget authority is necessary to allow project expenditures to occur during 2022; even if revenue is received in support of this work, expenditures cannot be made without approved budget authority.

**Cost Estimate/Comments:**

Anticipated 2022 expenditures associated with this request, as of July 2021, are as follows:

Railroad Bridge #6 Repair - \$25,000  
Railroad Bridge #12 Repair - \$37,700  
Railroad Bridge #18 Repair - \$66,000  
Railroad Bridge #20 Repair - \$53,700  
Railroad Rehab (Mileposts 0.0 to 14.12) - \$559,400  
Railroad Rehab (Mileposts 18.8 - 33.1) - \$1,367,139

WSDOT grant funding to cover the bulk of the expense with a small contingency of REET II funding is being requested to cover costs ineligible for grant reimbursement such as earned leave.

**Impacts/Outcomes:**

If this change package is not approved, it will mean losing WSDOT Rail grant funding and potentially having to pay back spent funds that have been previously paid by the grants. It would also mean that Bridge #20 will remain closed to train traffic and would result in further degradation of the rail ties, ballast and grade of Bridge #12.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$2,118,059	\$2,108,939	\$9,120	\$0	\$0	\$0
3083-Economic Development Dedicated REET	One-Time	\$0	\$9,120	\$(9,120)	\$0	\$0	\$0
Totals		\$2,118,059	\$2,118,059	\$0	\$0	\$0	\$0

## PWK-06-22AD Stormwater Stormwater Capital Plan

**Priority: 8**

**New Request**

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: (564) 397-4583

**Requested Action:**

This request is a net increase of \$1,004,875 and a reallocation of baseline expense in Clean Water Fund 4420, to implement the Stormwater Capital Plan for 2022.

**Justification:**

This package adjusts budget to adequately fund capital outlay, and both external and internal professional services to support Clean Water's implementation of the council-adopted six-year Stormwater Capital Plan in 2022.

**Cost Estimate/Comments:**

This request is a net increase of \$1,004,875 to baseline expense to align with current projections. Current projections include \$1,012,944 in capital outlay, \$545,431 for both internal and external professional service contracts, and an additional \$600,000 in transfer authority for Clean Water contributions to Legacy Lands for cooperative purchases of priority habitat protection, while also meeting Stormwater permit requirements. Capital planning is the process of identifying and implementing cost-effective projects that are aligned with the county's goals, and reflect a consistent set of strategies and processes. The approach to developing the 2021-2026 Stormwater Capital Plan included four components: 1. Priority-setting, 2. Project identification, 3. Project Scoping, and 4. Programming projects for construction. The final product is a matrix listing of planned projects, and the anticipated schedule for funding and constructing them over the six-year capital plan timeline.

**Impacts/Outcomes:**

If not approved, the budget for maintaining and creating infrastructure will not reflect planned expenditures for the Clean Water Division.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	One-Time	\$600,000	\$0	\$600,000	\$0	\$0	\$0
4420-Clean Water	One-Time	\$0	\$1,004,875	\$(1,004,875)	\$0	\$0	\$0
Totals		\$600,000	\$1,004,875	\$(404,875)	\$0	\$0	\$0

## PWK-07-22AD Stormwater Add Budget for Stormwater Facility Maintenance

**Priority:** 19

**New Request**

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: (564) 397-4583

**Requested Action:**

Requesting approval of ongoing additional funding in the Clean Water Fund 4420 for stormwater facility maintenance, and repairs in the amount of \$126,850.

**Justification:**

This package adjusts budget for ongoing stormwater facility inspections and maintenance due to projected increases in bioretention maintenance, filter structures, sediment removal and other components of the inspection and maintenance program. A significant amount of new storm infrastructure has been released from warranty recently, and is now county maintained. This package also adjusts for inflation and includes a contingency for unexpected or emergency facility repairs. The package does not include funding for capital equipment purchases such as vactor vehicles or pipe inspection equipment.

**Cost Estimate/Comments:**

Clean Water has developed detailed stormwater facility inspection and maintenance cost projections through 2026 based on actuals (2018-2020) and current rates of development. These projections estimate funding needed to remain in compliance with the Phase I Municipal Stormwater Permit. This package reflects necessary increases based on these projections for 2022, increasing the annual budget from \$2,835,600 to \$2,962,450 (4%).

**Impacts/Outcomes:**

The permit prescribes stormwater system maintenance activities, and requires repairs and maintenance to be completed within specified timelines. If not approved, necessary stormwater repairs and maintenance will not be completed, resulting in potential non-compliance with the permit. Public complaints regarding lack of maintenance would also be expected to increase.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	Ongoing	\$0	\$126,850	\$(126,850)	\$0	\$126,850	\$(126,850)
Totals		\$0	\$126,850	\$(126,850)	\$0	\$126,850	\$(126,850)

## PWK-08-22AD Fleet New Vehicle Air Conditioning Machine

**Priority:** 16

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

Requesting one-time expense authority in the amount of \$16,400 to purchase a new vehicle air conditioning machine.

**Justification:**

As vehicle technology has improved, so have their air conditioning systems. The latest type of refrigerant used for cooling is not compatible with the older machines that are currently in use by Fleet Services staff. Fleet Services needs a dual machine to be able to service newer and older types of air conditioning systems.

**Cost Estimate/Comments:**

The cost to purchase a new machine is \$16,400 based on 2021 quote from Snap-on. This is included in Contract 01017 Professional Grade Tools and Diagnostic Equipment (NASPO).

**Impacts/Outcomes:**

If this request is not approved, Fleet Services will not have the ability to repair air conditioning systems in newer vehicles that operate using more advanced technology. Repairs of these vehicles could be contracted out at an increased cost if this request is not approved. Alternatively, the work may not be performed, which would result in some newer vehicles that have failing air conditioning units. During warmer summer months, this could result in a safety concern for staff that use these vehicles.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5091-Equipment Rental & Revolving	One-Time	\$0	\$16,400	\$(16,400)	\$0	\$0	\$0
Totals		\$0	\$16,400	\$(16,400)	\$0	\$0	\$0



## PWK-09-22AD Fleet Fleet Vehicle and Equipment Replacement

**Priority: 10**

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

Fleet is requesting a one-time expense authority of \$7,567,651 for vehicle and equipment acquisitions in 2022.

**Justification:**

Fleet Services has identified 106 vehicles or pieces of equipment that are being recommended for replacement in 2022. This list contains vehicles or equipment that are severely overdue for replacement, or were approved for replacement in 2021 but were not purchased. The list also includes vehicles that were not part of the regular replacement cycle that were involved in accidents and need to be replaced.

**Cost Estimate/Comments:**

General Fund \$2,634,401

Road Fund \$3,454,213

Other \$1,329,037

Reimbursed out of cycle replacement \$150,000

**Impacts/Outcomes:**

If this request is not approved, all county departments will face higher maintenance and repair costs, due to keeping vehicles on the road that are past their useful life. They will also experience an increased need for emergency rentals, due to an unreliable fleet and lack of available loaner vehicles.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5091-Equipment Rental & Revolving	One-Time	\$0	\$7,567,651	\$(7,567,651)	\$0	\$0	\$0
Totals		\$0	\$7,567,651	\$(7,567,651)	\$0	\$0	\$0

## PWK-10-22AD Fleet 2022 Fleet Charges

**Priority:** 11

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

Approve fleet charges for 2022. This includes parts & labor, fuel, capital, and administration. This change request represents an effort to present these rates separately from baseline for transparency and decision making. Prior to the 2021 budget process, these types of rate changes would have been embedded in the baseline budgeting process.

**Justification:**

Fleet has developed new fleet rates for vehicle maintenance, fuel, capital administration, and capital equipment replacement. The labor & parts rates will be aligned with actual operational costs and industry standards. In addition, the budget numbers will include the annual adjustments for projected fuel costs, vehicle replacement costs, and administrative overhead related to vehicle acquisitions. For each department, Fleet and the Public Works finance team have developed the projected 2022 budget using several factors or a combination thereof:

- Fleet size
- Fleet age
- Historical and trending labor for maintenance and repair
- Historical and trending fuel usage
- Projected costs for the dedicated capital replacement fund

**Cost Estimate/Comments:**

2022 Fleet Rates:

Labor Rate (per hour) - \$140.98

Parks Markup - 41.02%

Fuel - \$3.41

Acquisition Admin - \$638.28/per vehicle

**Impacts/Outcomes:**

If not approved, departments will not have sufficient budget to cover maintenance and capital costs, and Fleet Services will not recover their operational costs. In addition to this, overall fleet availability will be negatively impacted by the inability to fund routine vehicle maintenance and major vehicle repairs, and capital replacements for the year will be incomplete (due to being limited to what can be funded through the fund balance).

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
0001-General Fund	Ongoing	\$0	\$101,083	\$(101,083)	\$0	\$101,083	\$(101,083)
1003-Event Center	Ongoing	\$0	\$(5,944)	\$5,944	\$0	\$(5,944)	\$5,944
1011-Planning And Code	Ongoing	\$0	\$45,503	\$(45,503)	\$0	\$45,503	\$(45,503)
1012-County Roads	Ongoing	\$0	\$884,881	\$(884,881)	\$0	\$884,881	\$(884,881)
1013-Camp Bonneville	Ongoing	\$0	\$(1,196)	\$1,196	\$0	\$(1,196)	\$1,196
1014-Bonneville Timber	Ongoing	\$0	\$2,952	\$(2,952)	\$0	\$2,952	\$(2,952)
1025-Health Department	Ongoing	\$0	\$1,768	\$(1,768)	\$0	\$1,768	\$(1,768)
1032-MPD-Operations	Ongoing	\$0	\$183,666	\$(183,666)	\$0	\$183,666	\$(183,666)
1935-Administration & Grants Management	Ongoing	\$0	\$(494)	\$494	\$0	\$(494)	\$494
1952-Mental Health	Ongoing	\$0	\$(223,788)	\$223,788	\$0	\$(223,788)	\$223,788
3085-Conservation Futures	Ongoing	\$0	\$5,886	\$(5,886)	\$0	\$5,886	\$(5,886)
4420-Clean Water	Ongoing	\$0	\$(15,369)	\$15,369	\$0	\$(15,369)	\$15,369
4580-Wastewater Maintenance & Operation	Ongoing	\$0	\$9,499	\$(9,499)	\$0	\$9,499	\$(9,499)
5091-Equipment Rental & Revolving	Ongoing	\$1,054,073	\$(211,908)	\$1,265,981	\$1,054,073	\$(211,908)	\$1,265,981
5093-Central Support Services	Ongoing	\$0	\$42,062	\$(42,062)	\$0	\$42,062	\$(42,062)
Totals		\$1,054,073	\$818,601	\$235,472	\$1,054,073	\$818,601	\$235,472

## PWK-11-22AD Fleet Carry Forward to Purchase New Chevy Colorado for Clean Water

**Priority:** 22

**Carryforward**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

### Requested Action:

This request is for approval to carry forward the purchase of a new Chevrolet Colorado 4WD pickup truck, to be used for inspections at businesses to ensure compliance with NPDES stormwater permit requirements, and meet contractual obligations with the Department of Ecology under the local source control program. This is a one-time vehicle purchase of \$39,650 and an additional \$8,964 in monthly expenses for fuel, administrative and capital expenses, and repairs. This request was previously approved in 2021 – adopted budget PWK-06-21AD. This purchase will not occur during 2021 due to the impact of manufacturer shortages.

### Justification:

Purchasing this vehicle will allow staff responsible for ensuring NPDES permit compliance to keep pace with inspections and customer service duties in an efficient, productive, and environmentally conscious manner. Currently, the Senior Environmental Operations Specialist is renting a 1992 Chevrolet Astro minivan from motor pool that is not fuel efficient, has a failing power train, and has exterior paint flaking off. Continued use of the rented motor pool vehicle is the only alternative available to staff, if purchasing this vehicle is not approved.

### Cost Estimate/Comments:

Vehicle cost estimates are based on information provided by Public Works Fleet Division. An estimate of approximately \$39,650 was provided for the appropriately equipped truck. Ongoing funds for fuel, administration, capital and repairs total \$8,964 monthly.

### Impacts/Outcomes:

Stormwater facility inspections are mandatory, and if they are not completed, Clark County will be in violation of its NPDES permit. This new vehicle will be used to haul a variety of tools to be used for daily stormwater facility inspections at business sites, in response to water quality complaints. Clark County staff driving a dated, inefficient vehicle in a degraded physical condition to various inspection sites across the county, presents a negative picture to the public.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	One-Time	\$0	\$39,650	\$(39,650)	\$0	\$0	\$0
4420-Clean Water	Ongoing	\$0	\$8,964	\$(8,964)	\$0	\$8,964	\$(8,964)
5091-Equipment Rental & Revolving	One-Time	\$39,650	\$39,650	\$0	\$0	\$0	\$0
5091-Equipment Rental & Revolving	Ongoing	\$8,964	\$0	\$8,964	\$8,964	\$0	\$8,964
Totals		\$48,614	\$88,264	\$(39,650)	\$8,964	\$8,964	\$0

## PWK-12-22AD Fleet Fuel Site Upgrades

**Priority:** 17

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

This request is for a one-time purchase of four automated fuel dispensing systems, one to be located at each shed with a fuel site, for a total of \$225,000. This expense will be reimbursed by the Road Fund.

**Justification:**

In 2018, the State Auditor's Office found that the county lacked sufficient controls to ensure that fuel was being dispensed, and used strictly for county business at certain fuel sites. The audit recommended implementation of monitoring controls sufficient to identify unallowable uses of fuel.

The fuel sites located at Finn Hill, Daybreak, Washougal, and Maple work sheds currently lack the capability of electronically monitoring the dispensation of fuel, and usage is tracked by operators manually logging the amount of fuel dispensed to vehicles on a clipboard. An automated fuel dispensing system at each site would allow only for dispensing of fuel once certain verification standards are met. This system would also eliminate the need for staff to manually reconcile these fuel transactions every month, and would result in a savings of 10 to 12 hours a month.

**Cost Estimate/Comments:**

This request was approved in a prior year with a lower cost estimate (PWK-14-21AD). Due to the change in cost estimate, this request is being resubmitted as a new request during the 2022 budget process. The current cost estimate is based on a process that involved working with Facilities staff and reflects the need for a formal bid process for this work.

**Impacts/Outcomes:**

If improvements to fuel vending are not made, the County will continue operate using a less reliable, more labor-intensive process for monitoring fuel dispensation, and may face additional audit findings due to a lack of change in the current process. In addition, Clark County is considered a tier II reporting category for emergency management, which requires accurate fuel inventory. The current system makes that extremely difficult. Finally, staff labor invested in the monthly reconciliation of fuel dispensing, could be better served in other areas of fleet administration.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$0	\$225,000	\$(225,000)	\$0	\$0	\$0
5091-Equipment Rental & Revolving	One-Time	\$225,000	\$225,000	\$0	\$0	\$0	\$0
Totals		\$225,000	\$450,000	\$(225,000)	\$0	\$0	\$0

## PWK-13-22AD Fleet Increase Services Budget Authority for Fleet Services

**Priority: 20**

**New Request**

Contact: Eva Haney Contact email: [eva.haney@clark.wa.gov](mailto:eva.haney@clark.wa.gov) Contact phone: (564) 397-4461

**Requested Action:**

This request is to approve an ongoing services expenditure budget by \$1,100,000 for Fleet Services.

**Justification:**

The automotive industry is in a slow recovery from the microchip shortage and COVID-19 delays. In prior years, there were one-time charges requested to repurpose and increase the services budget to cover the impacts of rising costs. In 2021, fleet vehicle/equipment acquisitions and parts activities were hurt by the cascading effect of the microchip shortage and COVID-19 delays. However, in 2022, we are anticipating fleet vehicles/equipment acquisition, up-fit, parts, and inflation costs to rise as industry-wide fleet services activities increase. Automotive manufactures are slowly increasing the production of vehicles/equipment because component availability is increasing and COVID-19 infections decrease. This will feed into the importance of having adequate budget to cover services expenditures during 2022.

Fleet services outsources certain maintenance, repairs, and up-fitting of newly acquired vehicles and equipment, body and paint repairs, major engine and transmission repairs, and specialized repairs that require the use of manufacturer's tools. The baseline budget for these activities during 2022 is insufficient to cover these costs, based on an analysis of historical spending that was conducted by Financial Services staff.

**Cost Estimate/Comments:**

The anticipated increase in services budget is estimated to be \$1,100,000; this is based on historical actuals and forecast at a 3% inflation rate.

**Impacts/Outcomes:**

If not approved, there will be insufficient budget for the costs required to put equipment into service. In addition, Fleet Services will not be able to repair equipment that is in need of service, which will lead to customers being unable to complete their work in a safe and efficient manner.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5091-Equipment Rental & Revolving	Ongoing	\$0	\$1,100,000	\$(1,100,000)	\$0	\$1,100,000	\$(1,100,000)
Totals		\$0	\$1,100,000	\$(1,100,000)	\$0	\$1,100,000	\$(1,100,000)

## PWK-14-22AD Road Maintenance Purchase Two-ton Truck for Median Maintenance

**Priority:** 23

**New Request**

Contact: Nick Eiesland Contact email: nick.eiesland@clark.wa.gov Contact phone: (564) 397-1615

**Requested Action:**

This request is for approval of one-time budget authority in the amount of \$120,000 and ongoing ER&R budget of \$13,830, for the purchase of a two-ton pickup truck for the Road Operations median maintenance crew.

**Justification:**

As a result of new construction, the county added over 200 bioretention facilities (rain gardens) in 2018/2019, an increase of 133%. Currently approved construction plans will add another 210 facilities by 2022, raising the total of facilities to be maintained to 560. Each bioretention unit requires 3 to 4 visits per year for weed management, litter pickup, sediment clearing, and pruning to maintain proper function and compliance with the NPDES Permit. The medians section currently has two crew members and one crew chief to perform this work, in addition to maintaining non-storm planter strips and landscaping. This vehicle is necessary to meet the demands of a rapidly increasing workload, and ensure continued compliance with the NPDES Phase 1 Municipal Stormwater Permit.

**Cost Estimate/Comments:**

Capital purchase of two-ton pickup truck - \$120,000

Ongoing ER&R for vehicle - \$13,830

This request is offset by a contribution for the vehicle from Clean Water, as well as an ongoing reimbursable agreement with Clean Water.

**Impacts/Outcomes:**

If this request is not approved, the county would be at a greater risk of falling out of compliance with the NPDES permit, and will likely see an increase in public complaints regarding bioretention facilities and the overall condition of public medians. Non-compliance with the NPDES stormwater permit leaves the county open to enforcement action, penalty fines, in addition to being liable for litigation under the Clean Water Act. Facility maintenance efforts will decrease as existing resources become strained.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	\$13,830	\$13,830	\$0	\$13,830	\$13,830	\$0
4420-Clean Water	One-Time	\$0	\$120,000	\$(120,000)	\$0	\$0	\$0
4420-Clean Water	Ongoing	\$0	\$13,830	\$(13,830)	\$0	\$13,830	\$(13,830)
5091-Equipment Rental & Revolving	One-Time	\$120,000	\$120,000	\$0	\$0	\$0	\$0
5091-Equipment Rental & Revolving	Ongoing	\$13,830	\$0	\$13,830	\$13,830	\$0	\$13,830
Totals		\$147,660	\$267,660	\$(120,000)	\$27,660	\$27,660	\$0

## PWK-15-22AD Vegetation Management Vegetation Management Spray Truck Upgrade

**Priority: 13**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

Authorize \$85,000 one-time funding from Road Fund for replacement of Vegetation Management's spray truck platform to include console, tank, pumps, hoses, and other associated apparatus, and authorize \$15,220 ongoing to put the spray platform on the same replacement cycle as the truck.

**Justification:**

Vegetation Management's spray truck was initially purchased in 2003. Equipment Replacement and Repair funding was utilized in 2016 to replace the truck itself, but budget was insufficient at the time to replace the associated spray platform.

The equipment currently being used by Vegetation Management is almost 20 years old, and requires increased maintenance and repair work annually to keep it operational, resulting in lost work time. Replacing the spray truck platform is the most efficient and cost-effective option, and would provide greater safety to staff operating the vehicle.

Vegetation Management uses the spray truck to annually perform \$334,490 in spray services targeting preservation prep work, roadside treatments, guardrails, pits and sheds sites, and Whatley Pit through an agreement with the Road Operations division.

**Cost Estimate/Comments:**

A quote provided by Ag Enterprise Supply, Inc. in late 2015, suggested a replacement spray apparatus would cost approximately \$58,500. Considering inflation and fleet charges to install the piece of equipment on the spray truck, the overall estimate for replacing the spray truck platform is \$85,000. The annual replacement cost of \$15,220 is based on a 106-month replacement timeline, which matches that of the truck.

**Impacts/Outcomes:**

If this request is not approved, Vegetation Management will be forced to continue to annually maintain and repair the aging spray truck platform, resulting in lost work time each season. At some point, parts within the spray platform will no longer be repairable or replaceable, rendering the spray truck useless for an unknown period of time. Without the spray truck, vegetation maintenance along the county's roadways becomes increasingly difficult, if not impossible. As per RCW 17.10, Clark County operates a noxious weed control program to limit the impact of noxious weeds on the County's human, natural, and agricultural resources. The failure of the spray truck platform would jeopardize the core of this program, potentially resulting in the unchecked proliferation of noxious weeds throughout the County.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$0	\$85,000	\$(85,000)	\$0	\$0	\$0
1012-County Roads	Ongoing	\$0	\$15,220	\$(15,220)	\$0	\$15,220	\$(15,220)
5091-Equipment Rental & Revolving	One-Time	\$85,000	\$85,000	\$0	\$0	\$0	\$0
5091-Equipment Rental & Revolving	Ongoing	\$15,220	\$0	\$15,220	\$15,220	\$0	\$15,220
Totals		\$100,220	\$185,220	\$(85,000)	\$15,220	\$15,220	\$0



## PWK-16-22AD Parks and Land Camp Bonneville Master Plan

**Priority: 14**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

This request is to authorize \$400,000 for the master planning effort of Camp Bonneville Regional Park. The master plan is in accordance with the Reuse Plan, and is fully funded by the Timber Fund 1014.

**Justification:**

Expense authority for the Camp Bonneville Master Plan was approved in the 2017 Fall Budget readopt under PWK-23-17RA and later carried forward in the 2019 Budget Adoption under PWK-09-19AD, and then again in the 2020 Budget adoption under PWK-37-20AD. Council provided direction on master planning efforts during several work sessions. Public Works plans to solicit and review high-level conceptual master plans from several consulting firms. This master planning effort is a critical step along the path towards developing Camp Bonneville.

**Cost Estimate/Comments:**

Anticipated expenses include hiring a consultant team to engage in conceptual master planning, and staff time working to support the project, which would include initial efforts in design & engineering, project management, public outreach, stakeholder engagement, and contract administration. In 2022, Public Works will work on hiring a consultant team to develop a comprehensive plan for ways to use the site as a regional park. The total estimated cost for this project work is \$400,000. These costs will support the development of Camp Bonneville.

**Impacts/Outcomes:**

A master plan is the first step towards creating a vision and concept for the use of Camp Bonneville as a regional park. If this package is not approved, the site will remain unavailable for recreation and closed to public access.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1014-Bonneville Timber	One-Time	\$0	\$400,000	\$(400,000)	\$0	\$0	\$0
Totals		\$0	\$400,000	\$(400,000)	\$0	\$0	\$0

## PWK-17-22AD Parks and Land Conservation Futures Bond Projects

**Priority: 6**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

Authorize \$8,124,838 in capital spending authority for Conservation Futures Bond projects in 2022.

**Justification:**

The Conservation Futures Fund is a capital fund. County budget practices dictate that change requests are required to be submitted each year, for anticipated capital expenditures that are likely to occur during the forthcoming budget period. Conservation Futures Bond acquisitions were originally authorized by resolutions 2017-11-06 and 2018-02-07. Several new projects have been presented to the Parks Advisory Board to replace projects that were previously withdrawn. This presents an opportunity to use funds from the bond, and to capitalize on the fund from Clean Water 4420. New projects will not move forward, unless authorized by Council after consideration of Parks Advisory Board recommendations. The Clean Water transfer is authorized by Resolution 2019-12-04.

**Cost Estimate/Comments:**

This request will fund previously approved projects which may include Lewis River Ranch, Lake River, as well as farm preservation and easements for Mason Creek. Recreation & Conservation Office Grant 18-1412C will provide \$40,000 in revenue for the Mason Creek easement acquisitions. The funds for this request may also include the Columbia Land Trust's Horseshoe Falls project, the East Fork Lewis Optimists project, and the County's Cedars Golf Course project as recommended by the Parks Advisory Board. The total for this request is \$8,124,838. Changes in project status will be communicated to Council as new information is available during the course of the year.

**Impacts/Outcomes:**

If this request is not approved, properties will not be acquired, and bond revenues not expended, due to the lack of available budget authority. The county's bond advisors indicate that continuous progress must be made on bond acquisitions to comply with bond sale conditions. Key property acquisitions also ensure compliance with provisions outlined in the county's NPDES stormwater permit.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	One-Time	\$40,000	\$8,124,838	\$(8,084,838)	\$0	\$0	\$0
Totals		\$40,000	\$8,124,838	\$(8,084,838)	\$0	\$0	\$0

## PWK-18-22AD Parks and Land REET II for Parks Major Maintenance

**Priority: 7**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

Request \$1,106,303 from Real Estate Excise Tax II, or REET II, Fund for one-time major maintenance in regional and district parks sites.

**Justification:**

Real Estate Excise Taxes are the sole funding source for capital repairs for former general fund parks located inside the Metropolitan Parks District, and for regional parks. This funding enables the county to repair and preserve and replace critical parks assets such as restrooms, picnic shelters, playgrounds, parking lots, walkways, and sports fields. REET II is used to address emergency repairs and comply with the Americans with Disabilities Act for necessary system upgrades. Parks' highest priorities include asset preservation, public safety, and compliance with federal, state, and local laws. Timely repairs reduce or prevent more costly future repairs or replacements.

**Cost Estimate/Comments:**

Parks and Lands maintains an ongoing list of known parks repairs, totaling more than \$4 million. It is critical that work continues, in order to address known repairs on this list.

**Impacts/Outcomes:**

Without this critical funding, Parks and Lands will not be able to perform much needed repairs and upgrades. Staff will be limited in their ability to address emergencies, and will be unable to keep parks operational and safe. Major asset repairs and upgrades not addressed in a timely manner will result in increased liability and higher future expenses.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	One-Time	\$1,106,303	\$1,106,303	\$0	\$0	\$0	\$0
3083-Economic Development Dedicated REET	One-Time	\$0	\$1,106,303	\$(1,106,303)	\$0	\$0	\$0
Totals		\$1,106,303	\$2,212,606	\$(1,106,303)	\$0	\$0	\$0

## PWK-19-22AD Parks and Land Parks Capital Improvement Projects

**Priority: 5**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

This change request seeks one-time capital expense authority in the amount of \$6,676,842 and net revenue adjustments of \$4,413,892 in Parks Construction fund 3055, to fund projects in the 2022 Parks Capital Improvement Program. The remaining revenue to cover project expense is from Park Impact Fees, for which transfer authority is requested through a separate change request.

**Justification:**

Due to impacts from Covid-19, parks capital projects were placed on hold in 2020, and have been slow to progress in 2021. Council previously approved these new park's projects, and approval of this request now, will ensure that these projects are able to move forward to completion as planned. Funding is project-specific and not a part of the ongoing budget. Approval of this change request will also meet park's system commitments under the Metropolitan Parks District, or MPD, and Park Impact Fees, or PIFs.

**Cost Estimate/Comments:**

Cost estimates and funding for the projects is as follows:

- Camp Hope master planning approvals – Estimate: \$20,000, Funding Source: REET II
- Curtin Creek project (2022) – Estimate: \$767,248, Funding Source: \$293,000 PIF District 6, \$474,248 REET II
- Felida Community Park improvements (2022) – Estimate: \$832,450, Funding: PIF District 9
- Hockinson Disc Golf Course (2022) – Estimate: \$508,500, Funding: PIF District 5
- Kozy Kamp construction (2022) – Estimate \$1,378,918, Funding: \$629,000 from PIF District 10 and \$749,918 from REET II
- Harmony Sports Complex bid/construction (2022) – Estimate: \$3,169,726, Funding: \$2,117,685 REET II, \$1,052,041 Department of Commerce Grant

This request totals \$6,676,842, with \$3,361,851 from REET II, \$1,052,041 from a state grant, and from a separate PIF change request \$2,262,950 from various PIF district funds.

**Impacts/Outcomes:**

If this change request is not approved, these parks projects will not be completed. This would result in the loss of grant funding. Finally, PIF funds in Park District 6 will go into concurrency in early 2023.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3055-Urban REET Parks	One-Time	\$4,413,892	\$6,676,842	\$(2,262,950)	\$0	\$0	\$0
3083-Economic Development Dedicated REET	One-Time	\$0	\$3,361,851	\$(3,361,851)	\$0	\$0	\$0
Totals		\$4,413,892	\$10,038,693	\$(5,624,801)	\$0	\$0	\$0

## PWK-20-22AD Parks and Land Heritage Farm Business Plan

**Priority: 18**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

This change request seeks one-time general fund dollars in the amount of \$90,000 to help support Washington State University Metro Center, or WSU-MC, work with the county, farm users, and other partners and stakeholders on a business plan for Heritage Farm. Council approved the 2019 master plan with an added business planning element. WSU-MC offered to partner with the county and fund phase 1 of the plan. Phase 2 will be co-funded by the county and the university.

**Justification:**

Council approved the 2020 Heritage Farm Master plan and requested an additional business and marketing plan for the farm. The business plan is a vessel for revenue-generating ideas and strategies to help move the farm towards greater self-sufficiency. The plan also outlines the farm's operating model, marketing and communications plans. Staff partnered with WSU-MC on a scope and proposal for these elements and identified two phases - outreach (1) and analysis/plan development (2). WSU-MC will fund phase 1. County and WSU-MC will co-fund phase 2.

**Cost Estimate/Comments:**

WSU-MC and the county are working on a full scope of work to include itemized costs. We are requesting \$90,000 to fund phase 2 costs, which will include funding for media, printed materials, travel, supplies, and minor equipment, largely supporting the work of the metro center expert staff as they facilitate the process and conduct revenue analysis.

**Impacts/Outcomes:**

WSU-MC recommends a deep dive into potential revenue sources. If this work is not done, revenue options will be limited and not fully vetted. Having a robust plan and strategy for making the farm self-sustaining will require due-diligence and expertise, which the metro center will provide.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$90,000	\$(90,000)	\$0	\$0	\$0
1032-MPD-Operations	One-Time	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Totals		\$90,000	\$180,000	\$(90,000)	\$0	\$0	\$0

## PWK-21-22AD Parks and Land City of Vancouver Stormwater Utility Fees

**Priority: 21**

**New Request**

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

**Requested Action:**

This request is to approve ongoing funding in the amount of \$60,000 to pay City of Vancouver stormwater utility fees at four county parks. Budget for this request will be split approximately 75/25 between regional parks and Metropolitan Parks District, or MPD.

**Justification:**

The county Parks and Lands Division, or PLD, is charged with the management of 89 parks, spanning over 11,800 acres. Four parks of these parks are within the City of Vancouver limits: Curtin Springs Wildlife Habitat, Harmony Sports Complex, Vancouver Lake Regional Park, and Frenchman's Bar Regional Park. In 2019, the city began charging the county stormwater utility fees for Frenchman's Bar, and it is anticipated that charges for the other parks will be forthcoming. The county has not historically been charged for these fees prior to 2019.

**Cost Estimate/Comments:**

Stormwater utility fees across all four parks are estimated to be \$60,000 per year. This estimate is a high-level calculation of the cost per acre as billed at Frenchman's Bar, and then applied on a per acre basis to the other three parks.

**Impacts/Outcomes:**

If this change request is not approved, these fees will still need to be paid, because these costs are required for parks that are within the City of Vancouver.

In consideration of this, PLD will still pay these fees if this change request is not approved; however, PLD will see a gap develop between the allocated budget and operating expenses, which could result in the need to cut services to stay within the budget appropriation. In 2021, the Parks and Lands Division is paying the fees out of its baseline operating budget, and salary savings due to vacancies are being used to cover this cost. For 2022, the division is anticipating lower turnover, which would result in the need to cut services to balance the budget if this change request is not approved.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	Ongoing	\$0	\$60,000	\$(60,000)	\$0	\$60,000	\$(60,000)
Totals		\$0	\$60,000	\$(60,000)	\$0	\$60,000	\$(60,000)

## PWK-22-22AD Vegetation Management Variable Leaf Milfoil Grant

**Priority: 24**

### Previously Approved by Council

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-4258

### Requested Action:

Approve funding in anticipation of Vegetation Management receiving an early infestation grant from the Washington Department of Ecology for a total of \$50,000 to fund treatment of variable leaf watermilfoil in Warren Seeley Reservoir. The total grant amount includes \$43,750 from the granting agency and \$6,750 from Vegetation Management's baseline budget for the county's required match.

### Justification:

Vegetation Management was asked recently to help a landowner with a survey of aquatic noxious weeds in Warren Seeley Reservoir and variable-leaf milfoil was discovered. Variable-leaf milfoil is an invasive plant that can alter aquatic ecosystems. It forms mats that shade out native plants and inhibits water flow and recreational activities. Variable-leaf milfoil is listed by the state of Washington as a Class A noxious weed. Chapter 17.10 of the Revised Code of Washington requires complete eradication of all class A noxious weeds. This infestation is large and has been a burden to the landowner to control. Washington Department of Ecology recommended that Vegetation Management apply for an early infestation grant to eradicate variable-leaf milfoil from Warren Sealy Reservoir, because private landowners are not eligible to apply.

### Cost Estimate/Comments:

Early infestation grant funding is limited to \$50,000 per project, with a 12.5 percent match or \$6,250. Vegetation Management would meet this match requirement with staff time allocated in the 2022 baseline budget spent surveying for this species. Even without this grant, surveys need to be done to determine the extent of variable-leaf milfoil infestation in Clark County.

### Impacts/Outcomes:

If not approved, Vegetation Management will survey for variable leaf milfoil to determine the extent of infestation and then use its full authority under RCW 17.10 to require landowners responsible for Warren Seeley Reservoir to eradicate this Class A noxious weed species. Delays resulting from the enforcement process would risk the spread of this noxious weed infestation and could result in non-compliance with state noxious weed laws.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$43,750	\$43,750	\$0	\$0	\$0	\$0
Totals		\$43,750	\$43,750	\$0	\$0	\$0	\$0

## PWK-23-22AD Transportation Load Ratings for Non-National Bridge Inventory Bridges

**Priority:** 15

**New Request**

Contact: Rob Klug Contact email: Rob.klug@clark.wa.gov Contact phone: (564) 397-4356

**Requested Action:**

Requesting one-time expense authority in the amount of \$50,000 in County Road Fund 1012 to load rate the second half of the non-National Bridge Inventory, or NBI bridges. The initial half of this work was approved for the 2021 budget by PWK-28-21AD.

**Justification:**

Clark County has bridges that are on the NBI, which have specific requirements to be load rated. However, the bridges that are not on the NBI still serve the public but do not have load rating requirements. This load rating work is important to help set the condition and status of the entire public road bridge inventory, which will help the county determine replacement needs. This change request will complete the development of the Bridge Master Plan, which will be used as valuable input into future capital planning efforts. The replacement of bridges in a proactive manner improves public safety and reduces the risk of structural failure.

**Cost Estimate/Comments:**

Budget was approved for the 2021 annual budget for load rating the initial portion of the non-NBI bridges in PWK-28-21AD. This \$50,000 request is to fund the second half of this work in the 2022 budget year.

**Impacts/Outcomes:**

Not funding this request would result in incomplete work that was previously scoped and approved to be included in the 2022 budget and would limit the information available for bridge master planning efforts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	\$0	\$50,000	\$(50,000)	\$0	\$0	\$0
Totals		\$0	\$50,000	\$(50,000)	\$0	\$0	\$0



## PWK-24-22AD Road Maintenance Two Ventrac 4500 Heavy Duty Mowers

**Priority:** 12

**New Request**

Contact: Nick Eiesland Contact email: nick.eiesland@clark.wa.gov Contact phone: (564) 397-1615

**Requested Action:**

This request is seeking approval for a one-time expense authority in the amount of \$76,000, and an ongoing ER&R monthly expense authority of \$26,224 from County Road Fund 1012, for the purchase of two Ventrac 4500 Heavy Duty Field Mowers to be used for vegetation maintenance. This equipment will be purchased through Fleet Services Fund 5091, and billed to County Road Fund 1012.

**Justification:**

There is an ever-growing inventory of water quality facilities that require consistent maintenance in order to meet the mandated requirements of the NPDES permit and to reduce the dangers posed by fires throughout the County. While existing mowers have been essential in performing this task, these mowers are inadequate during spring and other months due to the length of weight of the grass. As a result, the current mowing equipment frequently break down, require costly repairs, and get removed from service. These new, heavy-duty mowers will augment the existing set of "light duty" mowers, as they are suitable for most of the year. The Ventrac mowers would be used year-round as well, rather than being subject to seasonal limitations.

**Cost Estimate/Comments:**

Current Washington state contract pricing for these tractors and the necessary attachments to make the mowers operational, is \$76,000. ER&R is estimated by the Fleet Services division and includes \$17,108 for capital, \$916 for capital administration, \$7,000 for estimated parts and labor, and \$1200 for estimated fuel.

**Impacts/Outcomes:**

If not purchased, Operations will continue to rely on the light duty mowers to maintain the increasing number of Water Quality Facilities, putting Clark County at higher risk of not being able to perform scheduled and necessary mowing. Vegetation height is directly related to the County NPDES permit. Failure to maintain the facilities in acceptable condition may lead to violation of our permit. In addition to this, unmaintained water quality facilities can increase the risk of fire due to the nature of the grass.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	\$0	\$26,224	\$(26,224)	\$0	\$26,224	\$(26,224)
1012-County Roads	One-Time	\$0	\$76,000	\$(76,000)	\$0	\$0	\$0
5091-Equipment Rental & Revolving	One-Time	\$76,000	\$76,000	\$0	\$0	\$0	\$0
5091-Equipment Rental & Revolving	Ongoing	\$26,224	\$0	\$26,224	\$26,224	\$0	\$26,224
Totals		\$102,224	\$178,224	\$(76,000)	\$26,224	\$26,224	\$0

## PWK-25-22AD Public Works Administration Increased Security Cost for Center for Community Health

**Priority:** 25

**Budget Neutral**

Contact: Mike Lewis Contact email: mike.lewis@clark.wa.gov Contact phone: (564) 397-6071

### **Requested Action:**

This change request is asking for additional expense and revenue authority in Fund 1027 to cover the increase in the security contract for the Center of Community Health (CCH) Building.

### **Justification:**

Security cost increases for CCH to keep the same level of service per year. In 2021 the increase was absorbed from prior years savings but we can no longer support that and need to raise rates to the tenants.

### **Cost Estimate/Comments:**

\$44,000 per year for increases to the security contract for CCH. Revenue will be collected from all tenants of CCH to account for the increase in cost, contract amendments are in the process of being completed.

### **Impacts/Outcomes:**

If not approved we will need to cut the security services to CCH.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1027-Campus Development	Ongoing	\$44,000	\$44,000	\$0	\$44,000	\$44,000	\$0
Totals		\$44,000	\$44,000	\$0	\$44,000	\$44,000	\$0

## SHR-02-22AD Sheriff's Office Adjust Inmate Medical Budget to Match Contract

**Priority:** 1

**Previously Approved by Council**

Contact: Darin Rouhier Contact email: darin.rouhier@clark.wa.gov Contact phone: (564) 397-2071

**Requested Action:**

Budget Office Note: County Manager is recommending Change Request as one-time only and will move \$200,000 from baseline contingency budget already set up for this contract. The additional one-time General Fund impact for 2022 is \$688,566.

\*\*\*\*\*

Increase Jail Medical budget by \$888,566 to reflect the full cost of the NaphCare inmate medical contract for 2022 as approved by Council on Jan 21, 2020 (see attached staff report).

**Justification:**

By practice and in prior years, professional services contracts approved by Council would be fully budgeted within baseline. This is no longer the case. This technical adjustment will correct the budget to reflect the contract obligation, and will allow the Sheriff's Office to pay NaphCare for the full year of inmate medical services in accordance with the Council approved contract.

**Cost Estimate/Comments:**

Including the 3% annual escalation factor, the cost of the inmate medical contract for 2022 will be \$4,356,581. According to the budget system, the baseline budget for 2022 is only \$3,468,015, which is \$888,566 short of the full amount needed. This shortfall is the result of the increase approved for the 2021 Adopted Budget being categorizing as a one-time increase, which cause the increase to be removed for 2022. This increase is ongoing.

**Impacts/Outcomes:**

The Sheriff's Office will be unable to pay NaphCare for the last two months of inmate medical services for 2022. This will likely result in a breach of contract and the termination of constitutionally-mandated medical care for inmates. Not approving the increase as an ongoing expense will cause the 2023 baseline budget to be short again, as it is for 2022.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$688,566	\$(688,566)	\$0	\$0	\$0
Totals		\$0	\$688,566	\$(688,566)	\$0	\$0	\$0

## SUP-01-22AD Superior Court Increase Authority to accept Department of Commerce Grant

**Priority:** 11

**Budget Neutral**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

**Requested Action:**

This Change Request is to increase expenditure authority to Superior Court related to acceptance of federal pass thru grant awards from the State Department of Commerce.

**Justification:**

In 2021, Superior Court applied for and was subsequently awarded federal funds from the Victims of Crime Act through the state Department of Commerce. These funds are anticipated to be passed thru to the organization that administers the Clark County Court Appointed Special Advocate (CASA) program.

**Cost Estimate/Comments:**

The grant award is for \$75,000 for the period July 1, 2021 thru 6/30/2022. This request is being split equally between the 2021 Fall Supplemental and the 2022 Annual Budget. As this award is reimbursement based, all eligible expenditures will be offset through a recovery of expenditures.

**Impacts/Outcomes:**

If not approved, Superior Court will lack the necessary budget authority to incur costs and will risk being overspent.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$37,500	\$37,500	\$0	\$0	\$0	\$0
Totals		\$37,500	\$37,500	\$0	\$0	\$0	\$0

## SUP-02-22AD Superior Court Court Appointed Special Advocates (CASA) Program - Contracted Services Increase

**Priority:** 7

**New Request**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

**Requested Action:**

Budget Office Note: The Change Request has been altered from the Department Budget Submit stage to reflect updated information from Superior Court.

\*\*\*\*\*

This Change Request increases the funding needed to manage the Clark County Court Appointed Special Advocate Program (CASA) contracted services to meet the mandatory requirements of RCW 13.34, which obligates the court to appoint a guardian ad litem for dependent children. This request is based on recent request for proposals from area nonprofit organizations. The court has multiple funding streams, including some general fund dollars, designated for this expense. The current provider is no longer providing services which required the Request for Proposal process. This request is for the increased cost for this mandatory requirement.

**Justification:**

Court Appointed Special Advocates (CASA) are mandated by state law, RCW 13.34. Superior Court has been contracting out for these services for more than 35 years to a local non-profit. In 2021, the local non-profit notified Superior Court that they would be terminating the contract effective January 2022.

**Cost Estimate/Comments:**

Due to timing constraints, Superior Court is pursuing a replacement vendor. Approximate cost from the bids in process is about \$730,000. The court has existing baseline funding to cover \$505,000.

The request for proposals was posted on July 7, 2021 and proposals are currently being evaluated.

**Impacts/Outcomes:**

If this proposal is not funded, Superior Court will lack the staff resources needed to provide for Court Appointed Special Advocates as required by state law.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	\$0	\$225,000	\$(225,000)	\$0	\$225,000	\$(225,000)
Totals		\$0	\$225,000	\$(225,000)	\$0	\$225,000	\$(225,000)

## SUP-03-22AD Superior Court Add new Office Assistant III 1.0 FTE

**Priority: 5**

**New Request**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

**Requested Action:**

Budget Office Note: County Manager is recommending Change Request as one-time only 2-year project position. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

\*\*\*\*\*

Superior Court seeks to add a full time/permanent Office Assistant III 1.0 FTE to Superior Court Administration.

**Justification:**

Superior Court has experienced an increase both in staff and administrative support workload in the last several years. The administrative support team has not increased in size to match the additional workload. Over time, some of this work has been added to the duties of Legal Secretary positions while also overloading the existing office administrative staff. This position will support the increased activities related to Workday (purchasing, receipting, and invoicing of supplies) and be responsible for equipment inventory and reconciliations. By having an additional Office Assistant, Superior Court will be able to increase internal controls, provide additional checks and balances, support fiscal accountability and transparency, and decrease the risk of fraud.

**Cost Estimate/Comments:**

Salaries and benefits are based on the county staffing model. Other costs consist of a mix of one-time and ongoing costs. One-time costs include a laptop, software, desk phone, and chair. Ongoing costs include an estimate for training, supplies, and other miscellaneous cost necessary to support staff.

**Impacts/Outcomes:**

If this position is not funded, Superior Court Legal and Administrative staff will continue to struggle to meet the increasing demands of supporting a growing organization and being responsive to the public that expects a responsive government.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$65,871	\$(65,871)	\$0	\$0	\$0
Totals		\$0	\$65,871	\$(65,871)	\$0	\$0	\$0

## SUP-04-22AD Superior Court Add new Judicial Assistant 1.0 FTE

Priority: 1

### New Request

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

### Requested Action:

Budget Office Note: County Manager is recommending Change Request as one-time only 2-year project position. The Change Request has been altered to reflect one-time project position funding in 2022 rather than ongoing baseline. This position and second year of 2-year project position budget will be carried forward in 2023 as part of the baseline budget development process if this Change Request is adopted by the Council. Future action will need to be considered by the Department/Elected Official as part of the 2024 annual budget process.

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Add an additional 1.0 FTE Judicial Assistant to Superior Court.

### Justification:

The number of Superior Court Commissioners has grown over the last several years, however, the level of support has not kept pace. When the current Judicial Assistant started, there were only two Commissioners, currently Superior Court has three full time and one part-time Commissioner. The ratio of support for the Judicial Assistant to Judicial Officer is 1:1, for Superior Court Commissioners the ratio is 1:3.4.

The Judicial Assistant plays a key role in ensuring that Commissioners and other parties engaged in the judicial process are prepared to move forward and that court time is used efficiently. In a typical day, a Judicial Assistant prepares docket documentation, enters court orders into the judicial system, responds to counsel email questions on court orders and hearing dates, ensures recording devices are started/stopped, works with the Clerk's Office to track missing documents, and answers questions from the public. As the workload has increased, Commissioners have had to take on some of these tasks to ensure that court deadlines are met and that the judicial process continues. As a result, there are impacts to the time they are able to allocate to their assigned dockets.

The primary focus of the new Judicial Assistant would be support to the Commissioners. Secondary focus would be to provide additional back-up to the Judicial Assistants that are assigned to the Judges. There is currently one floater position for the 11 Judicial Assistants assigned to the Judges. Often there is more than one Judicial Assistant out of the office at a time, which causes challenges in providing essential coverage, which can lead to delays for court participants. The work duties of this Judicial Assistant will be configured in a way that will alleviate some of the coverage challenges the courts Judicial Assistants are experiencing. Additional coverage may assist in alleviating overtime in some situations.

### Cost Estimate/Comments:

Salaries and benefits are based on the county staffing model. Other costs consist of a mix of one-time and ongoing costs. One-time costs include a laptop, software, desk phone, and chair. Ongoing costs include an estimate for training, supplies, and other miscellaneous cost necessary to support staff.

### Impacts/Outcomes:

Without additional staff, the courts risk increased mistakes, loss of documents, and other support function errors that could result in negative impacts to the judicial process. In addition, lack of coverage leads to Commissioners doing their own administrative work, which is not an effective use of Commissioner time.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$73,481	\$(73,481)	\$0	\$0	\$0
Totals		\$0	\$73,481	\$(73,481)	\$0	\$0	\$0

## **SUP-05-22AD Superior Court Convert Therapeutic Courts FTE from Grant Funded to Mental Health Sales Tax**

**Priority:** 4

### **New Request**

Contact: Marcia Boyle Contact email: [marcia.boyle@clark.wa.gov](mailto:marcia.boyle@clark.wa.gov) Contact phone: (360) 624-3753

### **Requested Action:**

This request seeks to convert a grant funded position to a full time position in Superior Court Therapeutic Court using Mental Health Sales Tax funds.

### **Justification:**

In Washington State, children under the age of three made up 42% of dependency cases filed in 2018. Of all children who go into care in Washington state, 25.6% are infants under 1 year, the second-highest rate in the country. Early childhood experiences shape children's brain development and have life-long impacts on their social, emotional, and physical well-being. Timely and appropriate interventions help maltreated babies and families heal.

The number of children in out of home placements continue to be alarming and foster care systems are overcrowded, leaving children often in different counties all over the state and separated from siblings and parents. Over the last 13 years there has been an increase in dependency case filings. In 2008 the average was 213 cases; the current average is 296. Parental substance use and/or co-occurring mental health disorders account for most of the neglect cases in our community and often result in the removal of children from biological parents.

Due to expansion efforts to meet the increased behavioral health and recovery support needs of youth and families in our community, Superior Court is seeking one FTE to increase its service capacity by an additional 35 families. This will allow the court to continue the necessary efforts to assist families involved in child welfare through specialized evidenced-based approaches. These approaches are designed to reduce the trauma of out of home placements and improve the safety and well-being of children involved in the dependency system. This program is intended to increase community engagement, collaboration and court interventions in order to reduce the length of time children spend as dependents. Studies show that decreasing and/or preventing out of home placements can prevent re-entry into the system. To best provide services to these families, a Program Coordinator is needed to manage multiple community organizations, facilitate case plan meetings, track data, and recruit and collaborate with necessary behavioral health resources to address the underlying disorders.

Washington State has created a statewide standard of practice for early childhood court programs, putting racial equity, parent voice, relationships, and safe reunification at the forefront of practice and service delivery. Supporting this position expands these efforts in child dependency cases and is a necessary and promising step in the work toward creating a more equitable, holistic systems response for infants, toddlers, and their families in the child welfare system.

The requested sales tax funding would enhance and support the court's Dependency Docket in prevention and intervention as well as expand behavioral health services as required per statute.

It should also be noted that based on low referrals to the Juvenile Recovery Court program the decision was made to sunset the program the end of September 2021. With the closure of the program, state grant funding for the current Program Coordinator will end in December of 2021. If this request is approved, an existing Program Coordinator I will be reassigned to assist with the expansion in child welfare cases and to coordinate a pilot of a Safe Baby Court Team approach. This Coordinator brings valuable experience coordinating therapeutic court models. Without this ongoing sales tax funding, a current employee will be laid off.

### **Cost Estimate/Comments:**

Salaries and benefits are based on the existing position currently funded by grant dollars from the State. Additional costs include ongoing support for the staff (training, travel, office supplies) and program outreach materials (posters, publications, and incentives).

### **Impacts/Outcomes:**

Children continue to enter out of home placements at an alarming rate due to parental substance abuse and neglect. Without a collaborative and systemic approach to addressing the root cause and to make necessary institutional changes to the approach, youth and families will continue to experience lasting negative impacts. Without this position limited families involved in dependency court would be offered the specialized court docket to address their complex needs. Superior Court contracted with an independent research



company using federal grant dollars to evaluate program outcomes and cost-savings effectiveness of Family Treatment Court and it's multidisciplinary team approach for dependency cases and proved that this specialized and coordinated approach saved an average of \$10,200 per parent involved in the child welfare court system; increased reunification rates for children and biological parents and decreased future involvement in both criminal court systems or re-entry into child welfare.

<b>Fund</b>	<b>Request Type</b>	<b>Current Yr Rev</b>	<b>Current Yr Exp</b>	<b>Current Yr FB Chg</b>	<b>Next Yr Rev</b>	<b>Next Yr Exp</b>	<b>Next Yr FB Chg</b>
1033-Mental Health Sales Tax	Ongoing	\$0	\$114,846	\$(114,846)	\$0	\$114,846	\$(114,846)
1952-Mental Health	Ongoing	\$0	\$(97,846)	\$97,846	\$0	\$(97,846)	\$97,846
Totals		\$0	\$17,000	\$(17,000)	\$0	\$17,000	\$(17,000)

## SUP-09-22AD Superior Court Correct funding distribution of Management Analyst Sr position

**Priority:** 10

**Technical Adjustment**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

**Requested Action:**

Correct cost center/program code combination for Management Analyst Sr position approved in the 2021 adopted budget.

**Justification:**

This position was proposed and approved as a position that would be split between Juvenile Court and Superior Court. However, the cost center and program codes were not entered correctly. This request seeks to correct the coding that was entered into Questica and subsequently approved.

**Cost Estimate/Comments:**

There is no net cost to this request, just a shift between departments.

**Impacts/Outcomes:**

The cost centers for Juvenile Court and Superior Court will not have the appropriate spending authority.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0

## SUP-11-22AD Superior Court Fund 1041: American Rescue Plan Fund - Superior Court Technology increase authority

**Priority:** 8

**Budget Neutral**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone: (360) 624-3753

### Requested Action:

Budget Office Note: County Manager is recommending Change Request as one-time with use of Fund 1041: American Rescue Plan Fund in 2022. Ongoing increases will need to be re-evaluated during the 2023 annual budget process.

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Superior Court is requesting additional expenditure authority to cover increases in technology needs to support the judicial process.

### Justification:

Technology use increased during the pandemic as Superior Court has had to adjust how they provide services. Restrictions from COVID have highlighted the need for looking at technology solutions to provide these mandated services. This includes increased use of cell phones for some staff and the introduction of ZOOM to conduct court proceeding and other matters to engage with clients, attorneys, and the public.

Having Zoom and other virtual technology capabilities will be critical in maintaining the public's access to the judicial process. Although some restrictions in response to COVID have been lifted for in-person activities, society has embraced the use of increased technology. Maintaining these technologies will allow Superior Court to find the right balance between in-person activities and those that can be performed virtually.

Zoom is the preferred platform for courts across the nation as it provides effective tools, such as breakout rooms, to accomplish mandated courtroom processes. It is also readily available to court participants.

### Cost Estimate/Comments:

Zoom license fees for 2021 were \$13,200 and cell/phone charges increased \$3,400 from 2020 to 2022 based on information provided by facilities. These dollar estimates have been rounded to the nearest \$100.

### Impacts/Outcomes:

Without increased spending authority Superior Court will lack the financial resources to maintain these services.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1041-American Rescue Plan	One-Time	\$16,600	\$16,600	\$0	\$0	\$0	\$0
Totals		\$16,600	\$16,600	\$0	\$0	\$0	\$0

## SUP-12-22AD Superior Court AOC Grant for UGA Appointment Services SFY 2022

**Priority:**

**Budget Neutral**

Contact: Marcia Boyle Contact email: marcia.boyle@clark.wa.gov Contact phone:

**Requested Action:**

Accept AOC Funds to support mandated UGA services

**Justification:**

Interagency agreement - IAA22047 between Washington State Administrative Office of the Courts and Clark County Superior Court.

**Cost Estimate/Comments:**

Clark County Superior Court is allocated \$671,932 in funding for eligible UGA services for the period July 1, 2021 - June 30, 2022. The first \$200,000 was appropriated in the 2021 fall supplemental in change request SUP-08-21FL. This change request appropriates the remaining \$471,932.

**Impacts/Outcomes:**

If not approved the court will not be able to collect the revenue from the grant.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$471,932	\$471,932	\$0	\$0	\$0	\$0
Totals		\$471,932	\$471,932	\$0	\$0	\$0	\$0

## TRS-01-22AD Treasurer Ongoing REET Administration Assistance Fund (1039) Appropriation Increase for the Treasurer's Office

**Priority:** 1

**New Request**

Contact: Nick Bundy Contact email: nick.bundy@clark.wa.gov Contact phone: (564) 397-4469

**Requested Action:**

Increase ongoing spending authority of \$25,000 in the Real Estate and Property Tax Administration Assistance Fund (1039) for the Treasurer's Office Tax Services Division.

**Justification:**

This package requests an ongoing spending authority increase of \$25,000 in the Real Estate and Property Tax Administration Assistance Fund (1039) for the Treasurer's Office Tax Services Division. This fund is a Special Revenue Fund authorized by RCW 82.45.180 to account for revenue generated from a \$5 fee assessed by the County Treasurer on qualifying Real Estate Excise Tax transactions. Since 2014, revenue generated from this fee has been held in accordance with the law by the Clark County Treasurer.

Funds in this account can be used for only two specific needs:

1. Maintenance and operation of an annual revaluation system for property tax valuation (Assessor's duties); and
2. Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits.  
(Treasurer's duties)

This requested increase in spending authority will allow the Treasurer's Office to fund future qualifying items based on the funds available, including system maintenance and needed technology infrastructure. Control of the fund will remain with the Clark County Treasurer, and all uses of the fund will need to be approved by the Treasurer for appropriateness.

**Cost Estimate/Comments:**

The requested increase to the REET Administration Assistance Fund professional services budget is ongoing and totals \$25,000. The funds' reserve balance can adequately handle this request.

**Impacts/Outcomes:**

A staff report will need to be created to request spending authority as eligible needs are identified.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1039-Real Estate And Property Tax Administration Assistance	Ongoing	\$0	\$25,000	\$(25,000)	\$0	\$25,000	\$(25,000)
Totals		\$0	\$25,000	\$(25,000)	\$0	\$25,000	\$(25,000)

## TRS-02-22AD Treasurer House Bill 1410 Property Tax Penalty Elimination in 2022

**Priority:** 1

**New Request**

Contact: Nick Bundy Contact email: [nick.bundy@clark.wa.gov](mailto:nick.bundy@clark.wa.gov) Contact phone: (564) 397-4469

**Requested Action:**

Decrease budgeted property tax penalty revenue by \$978,630 as a one-time adjustment for House Bill 1410.

**Justification:**

The Clark County Treasurer's Office requests a one-time decrease of \$978,630 to the property tax penalty budget as the result of House Bill 1410 which was signed by the governor on May 12, 2021. This bill eliminates the assessment of penalties on property taxes during 2022. This reduction will decrease the budgeted property tax penalty revenue to zero.

This bill will impact the assessment of property tax penalty and interest revenue in proceeding years as well. These impacts will be estimated in those respective budget packages.

**Cost Estimate/Comments:**

The requested decrease to the property tax penalty revenue budget is a one-time adjustment and totals \$978,630. Future impacts to the assessment of property tax penalty and interest revenue will be estimated in those respective budget packages.

**Impacts/Outcomes:**

If the budget is not decreased, the budgeted revenue will be overstated \$978,630 for property tax penalty revenue that is uncollectible because of recent legislation.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$(978,630)	\$0	\$(978,630)	\$0	\$0	\$0
Totals		\$(978,630)	\$0	\$(978,630)	\$0	\$0	\$0